

Department of Social Services

Family Support Division

Fiscal Year 2024 Budget Request

Book 4 of 8

Robert Knodell, Acting Director
Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.100	Family Support Administration										
Core		161.90	1,830,596	15,130,128	573,655	17,534,379	161.90	1,830,596	15,130,128	573,655	17,534,379
NDI- Pay Plan FY24		0.00	-	-	-	-	0.00	157,094	517,275	49,910	724,279
<i>Total</i>		161.90	1,830,596	15,130,128	573,655	17,534,379	161.90	1,987,690	15,647,403	623,565	18,258,658
11.105	IM Field Staff and Operations										
Core		2,103.24	36,375,057	78,588,776	958,168	115,922,001	2,103.24	36,375,057	78,588,776	958,168	115,922,001
NDI- Pay Plan FY24		-	-	-	-	-	-	2,613,475	4,471,203	80,933	7,165,611
<i>Total</i>		2,103.24	36,375,057	78,588,776	958,168	115,922,001	2,103.24	38,988,532	83,059,979	1,039,101	123,087,612
11.105	IM Field Staff/Ops PHE										
Core		-	-	-	-	-	-	-	-	-	-
NDI - Public Health Emergency (PHE) Unwinding		-	2,781,669	8,345,008	-	11,126,677	-	2,781,669	8,345,008	-	11,126,677
<i>Total</i>		0.00	2,781,669	8,345,008	-	11,126,677	0.00	2,781,669	8,345,008	-	11,126,677
11.105	SNAP										
Core		-	-	6,249,049	-	6,249,049	-	-	6,249,049	-	6,249,049
<i>Total</i>		0.00	-	6,249,049	-	6,249,049	0.00	-	6,249,049	-	6,249,049
11.108	Public Acute Care Hospital										
Core		-	1,000,000	1,000,000	-	2,000,000	-	1,000,000	1,000,000	-	2,000,000
<i>Total</i>		0.00	1,000,000	1,000,000	-	2,000,000	0.00	1,000,000	1,000,000	-	2,000,000
11.110	Family Support Staff Training										
Core		0.00	103,209	129,617	-	232,826	0.00	103,209	129,617	-	232,826
<i>Total</i>		0.00	103,209	129,617	-	232,826	0.00	103,209	129,617	-	232,826
11.115	Electronic Benefits Transfer (EBT)										
Core		0.00	1,696,622	5,012,995	-	6,709,617	0.00	1,696,622	5,012,995	-	6,709,617
<i>Total</i>		0.00	1,696,622	5,012,995	-	6,709,617	0.00	1,696,622	5,012,995	-	6,709,617
11.120	Polk County Trust										
Core		0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
<i>Total</i>		0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
11.125	FAMIS										
Core		0.00	517,908	1,157,454	-	1,675,362	0.00	517,908	1,157,454	-	1,675,362
<i>Total</i>		0.00	517,908	1,157,454	-	1,675,362	0.00	517,908	1,157,454	-	1,675,362
11.125	FAMIS PHE										
Core		0.00	-	-	-	-	0.00	-	-	-	-
NDI - Public Health Emergency (PHE) Unwinding		0.00	7,421	12,369	-	19,790	0.00	7,421	12,369	-	19,790
<i>Total</i>		0.00	7,421	12,369	0	19,790	0.00	7,421	12,369	0	19,790

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.130	MEDES MAGI										
	Core	0.00	2,537,271	30,510,128	1,000,000	34,047,399	0.00	2,537,271	30,510,128	1,000,000	34,047,399
	<i>Total</i>	0.00	2,537,271	30,510,128	1,000,000	34,047,399	0.00	2,537,271	30,510,128	1,000,000	34,047,399
11.125	MEDES MAGI PHE										
	Core	0.00	-	-	-	-	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	47,869	143,606	-	191,475	0.00	47,869	143,606	-	191,475
	<i>Total</i>	0.00	47,869	143,606	0	191,475	0.00	47,869	143,606	0	191,475
11.130	MEDES SNAP										
	Core	0.00	2,688,120	19,228,652	-	21,916,772	0.00	2,688,120	19,228,652	-	21,916,772
	<i>Total</i>	0.00	2,688,120	19,228,652	-	21,916,772	0.00	2,688,120	19,228,652	-	21,916,772
11.130	MEDES TANF										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	MEDES Child Care										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	MEDES IV&V										
	Core	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
	<i>Total</i>	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
11.130	MEDES ECM										
	Core	0.00	453,867	2,227,500	-	2,681,367	0.00	453,867	2,227,500	-	2,681,367
	<i>Total</i>	0.00	453,867	2,227,500	-	2,681,367	0.00	453,867	2,227,500	-	2,681,367
11.130	MEDES PMO										
	Core	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
	<i>Total</i>	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
11.135	Third Party Eligibility Services										
	Core	0.00	2,407,190	8,511,934	-	10,919,124	0.00	2,407,190	8,511,934	-	10,919,124
	NDI - Automated Verification Service	0.00	1,790,291	2,472,306	-	4,262,597	0.00	1,790,291	2,472,306	-	4,262,597
	<i>Total</i>	0.00	4,197,481	10,984,240	-	15,181,721	0.00	4,197,481	10,984,240	-	15,181,721
11.135	FSD Eligibility Verification PHE										
	Core	0.00	-	-	-	-	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	1,547,676	3,871,862	-	5,419,538	0.00	1,547,676	3,871,862	-	5,419,538
	<i>Total</i>	0.00	1,547,676	3,871,862	-	5,419,538	0.00	1,547,676	3,871,862	-	5,419,538

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.140	Community Partnerships										
Core		0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
<i>Total</i>		0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
11.140	Missouri Mentoring Partnership										
Core		0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
<i>Total</i>		0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
11.140	Adolescent Program										
Core		0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
<i>Total</i>		0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.145	Food Nutrition										
Core		0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
<i>Total</i>		0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
11.150	Work Programs SNAP employment										
Core		0.00	-	11,391,575	-	11,391,575	0.00	-	11,391,575	-	11,391,575
NDI- SNAP E&T Supportive Services		0.00	200,000	200,000	-	400,000	0.00	-	-	-	-
<i>Total</i>		0.00	200,000	11,591,575	-	11,791,575	0.00	-	11,391,575	-	11,391,575
11.150	Work Programs SNAP Adult High School										
Core		0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
<i>Total</i>		0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
11.150	Work Programs Adult High School										
Core		0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
<i>Total</i>		0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
11.150	Work Programs Adult High School Expansion										
Core		0.00	-	2,000,000	-	2,000,000	0.00	-	2,000,000	-	2,000,000
<i>Total</i>		0.00	-	2,000,000	-	2,000,000	0.00	-	2,000,000	-	2,000,000
11.150	Work Programs TANF Summer Jobs										
Core		0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000
<i>Total</i>		0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000
11.150	Work Programs Jobs For America's Grads										
Core		0.00	-	3,250,000	-	3,250,000	0.00	-	3,250,000	-	3,250,000
NDI- JAG		0.00	-	-	-	-	0.00	-	500,000	-	500,000
<i>Total</i>		0.00	-	3,250,000	-	3,250,000	0.00	-	3,750,000	-	3,750,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.150	Work Programs Community Work Support										
Core		0.00	1,855,554	13,617,755	-	15,473,309	0.00	1,855,554	13,617,755	-	15,473,309
<i>Total</i>		0.00	1,855,554	13,617,755	-	15,473,309	0.00	1,855,554	13,617,755	-	15,473,309
11.150	Work Programs TANF Foster Care Jobs Program										
Core		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
<i>Total</i>		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
11.150	Save Our Sons										
Core		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
<i>Total</i>		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
11.150	The GEEK Foundation										
Core		0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
<i>Total</i>		0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
11.150	Employment Connection										
Core		0.00	-	750,000	-	750,000	0.00	-	750,000	-	750,000
<i>Total</i>		0.00	-	750,000	-	750,000	0.00	-	750,000	-	750,000
11.150	MOKAN Institute										
Core		0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
<i>Total</i>		0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
11.150	Total Man										
Core		0.00	-	100,000	-	100,000	0.00	-	100,000	-	100,000
<i>Total</i>		0.00	-	100,000	-	100,000	0.00	-	100,000	-	100,000
11.155	Temporary Assistance										
Core		0.00	3,856,800	33,950,000	-	37,806,800	0.00	3,856,800	33,950,000	-	37,806,800
<i>Total</i>		0.00	3,856,800	33,950,000	-	37,806,800	0.00	3,856,800	33,950,000	-	37,806,800
11.155	Communities in Schools (ISSS)										
Core		0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
<i>Total</i>		0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.155	Rise Drew Lewis SPFLD										
Core		0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000
<i>Total</i>		0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000
11.155	Dutchtown Opportunity Coalition										
Core		0.00	-	102,850	-	102,850	0.00	-	-	-	-
<i>Total</i>		0.00	-	102,850	-	102,850	0.00	-	-	-	-

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.155	Living With Purpose										
	Core	0.00	-	230,000	-	230,000	0.00	-	230,000	-	230,000
	<i>Total</i>	0.00	-	230,000	-	230,000	0.00	-	230,000	-	230,000
11.157	Homeless Camp Study										
	Core	0.00	15,000	-	-	15,000	0.00	-	-	-	-
	<i>Total</i>	0.00	15,000	-	-	15,000	0.00	-	-	-	-
11.160	Alternatives to Abortion										
	Core	0.00	2,308,561	6,350,000	-	8,658,561	0.00	2,308,561	6,350,000	-	8,658,561
	<i>Total</i>	0.00	2,308,561	6,350,000	-	8,658,561	0.00	2,308,561	6,350,000	-	8,658,561
11.160	Healthy Marriage/Fatherhood										
	Core	0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
	<i>Total</i>	0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
11.165	Adult Supplementation										
	Core	0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
	<i>Total</i>	0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
11.170	Supplemental Nursing Care										
	Core	0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
	<i>Total</i>	0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
11.175	Blind Pension										
	Core	0.00	-	-	37,262,368	37,262,368	0.00	-	-	37,262,368	37,262,368
	NDI - Blind Pension Rate Increase	0.00	-	-	1,657,656	1,657,656	0.00	-	-	-	-
	<i>Total</i>	0.00	-	-	38,920,024	38,920,024	0.00	-	-	37,262,368	37,262,368
11.180	Community Services Block Grant										
	Core	0.00	-	23,637,000	-	23,637,000	0.00	-	23,637,000	-	23,637,000
	<i>Total</i>	0.00	-	23,637,000	-	23,637,000	0.00	-	23,637,000	-	23,637,000
11.185	Emergency Solutions Program										
	Core	0.00	-	1,500,000	-	1,500,000	0.00	-	1,500,000	-	1,500,000
	<i>Total</i>	0.00	-	1,500,000	-	1,500,000	0.00	-	1,500,000	-	1,500,000
11.190	Food Distribution Programs										
	Core	0.00	-	9,775,029	-	9,775,029	0.00	-	9,775,029	-	9,775,029
	NDI- LFPA Program	0.00	-	-	-	-	0.00	-	6,205,307	-	6,205,307
	<i>Total</i>	0.00	-	9,775,029	-	9,775,029	0.00	-	15,980,336	-	15,980,336

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.195	Energy Assistance										
	Core	0.00	-	120,140,490	-	120,140,490	0.00	-	120,140,490	-	120,140,490
	<i>Total</i>	0.00	-	120,140,490	-	120,140,490	0.00	-	120,140,490	-	120,140,490
11.195	Energy Assistance Cares Act Stimulus										
	Core	0.00	-	2,029,933	-	2,029,933	0.00	-	2,029,933	-	2,029,933
	NDI - LIHEAP CTC - ARPA	0.00	-	76,459,077	-	76,459,077	0.00	-	76,459,077	-	76,459,077
	<i>Total</i>	0.00	-	78,489,010	-	78,489,010	0.00	-	78,489,010	-	78,489,010
11.200	Habitat for Humanity - STL										
	Core	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
	<i>Total</i>	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
11.205	Domestic Violence										
	Core	0.00	5,000,000	12,025,525	-	17,025,525	0.00	5,000,000	12,025,525	-	17,025,525
	NDI - DV Shelter Award	0.00	-	-	-	-	0.00	-	383,476	-	383,476
	<i>Total</i>	0.00	5,000,000	12,025,525	-	17,025,525	0.00	5,000,000	12,409,001	-	17,409,001
11.205	Emergency Shelter Dom Viol Victims										
	Core	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
	<i>Total</i>	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
11.210	Victims of Crime Admin										
	Core	8.00	-	2,027,447	-	2,027,447	8.00	-	2,027,447	-	2,027,447
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	-	37,188	-	37,188
	<i>Total</i>	8.00	-	2,027,447	-	2,027,447	8.00	-	2,064,635	-	2,064,635
11.215	Victims of Crime Program										
	Core	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
	<i>Total</i>	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
11.220	Assist Victims of Sexual Assault										
	Core	0.00	750,000	2,940,803	-	3,690,803	0.00	750,000	2,940,803	-	3,690,803
	<i>Total</i>	0.00	750,000	2,940,803	-	3,690,803	0.00	750,000	2,940,803	-	3,690,803
11.225	Blind Admin										
	Core	102.69	1,077,123	4,245,742	-	5,322,865	102.69	1,077,123	4,245,742	-	5,322,865
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	82,047	304,005	-	386,052
	<i>Total</i>	102.69	1,077,123	4,245,742	-	5,322,865	102.69	1,159,170	4,549,747	-	5,708,917
11.230	Rehab Services for the Blind (SVI)										
	Core	0.00	1,491,125	6,424,336	448,995	8,364,456	0.00	1,491,125	6,424,336	448,995	8,364,456
	<i>Total</i>	0.00	1,491,125	6,424,336	448,995	8,364,456	0.00	1,491,125	6,424,336	448,995	8,364,456

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.235	Business Enterprises										
	Core	0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
	<i>Total</i>	0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
11.240	Child Support Field Staff & Operations										
	Core	651.24	6,954,230	26,873,166	2,761,555	36,588,951	651.24	6,954,230	26,873,166	2,761,555	36,588,951
	NDI - MO Saves	0.00	-	420,000	-	420,000	0.00	-	360,709	-	360,709
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	333,783	1,588,982	197,431	2,120,196
	NDI- Mediation Services	0.00	-	-	-	-	0.00	34,000	-	-	34,000
	<i>Total</i>	651.24	6,954,230	27,293,166	2,761,555	37,008,951	651.24	7,322,013	28,822,857	2,958,986	39,103,856
11.240	CSE Reimbursement to Counties										
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
	<i>Total</i>	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
11.245	Distribution Pass Through										
	Core	0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
	<i>Total</i>	0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
11.250	CSE Debt Offset Escrow Transfer										
	Core	0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	<i>Total</i>	0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	<i>Family Support Core Total</i>	3,027.07	104,539,689	668,069,228	53,614,953	826,223,870	3,027.07	104,524,689	667,966,378	53,614,953	826,106,020
	<i>Family Support NDI Total</i>	0.00	6,374,926	91,924,228	1,657,656	99,956,810	0.00	9,395,325	105,672,373	328,274	115,395,972
	<i>Less Family Support Non Counts</i>	0.00	-	(51,500,000)	(10,200,000)	(61,700,000)	0.00	-	(51,500,000)	(10,200,000)	(61,700,000)
	<i>Total Family Support</i>	3,027.07	110,914,615	708,493,456	45,072,609	864,480,680	3,027.07	113,920,014	722,138,751	43,743,227	879,801,992

TANF Block Grant

The Department of Social Services administers the Temporary Assistance for Needy Families (TANF) block grant funded through the US Department of Health and Human Services, Administration for Children and Families. TANF replaced Aid to Families with Dependent Children in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits for eligible households, and the Missouri Work Assistance Program, which provides employment and training services for TA recipients.

TANF is reimbursement based, and there is a state Maintenance of Effort (MOE)* required to earn the TANF block grant. Expenditures from other programs provide state MOE required to earn the TANF block grant. TANF also provides a variety of funding for programs that meet one of the four purposes below:

1. To provide assistance to needy families to help keep children in the home
2. To end dependence of needy parents by promoting job preparation, work, and marriage
3. To prevent and reduce out-of-wedlock pregnancies
4. To encourage the formation and maintenance of two-parent families

TANF eligibility requirements:

- Households who have a minor child, including pregnant and non-custodial parents
- 16-18 year olds who are not a part of another household, and who do not have a child
- 19-24 year olds who do not have a child
- Under 185% of the Federal Poverty Level for TANF purposes three and four

Non-eligible expenses include:

- Building and construction
- Medical expenses
- Tobacco, alcohol, lottery tickets, and adult venues
- Substance abuse treatment

*When claiming to MOE, the household must be under 185% of the FPL, and have a qualifying child.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90055C

Division: Family Support

HB Section: 11.140

Core: Community Partnerships

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
Total	632,328	7,603,799	0	8,236,127

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
Total	632,328	7,603,799	0	8,236,127

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that have agreements with the Department of Social Services (DSS). These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform DSS of solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

CORE DECISION ITEM

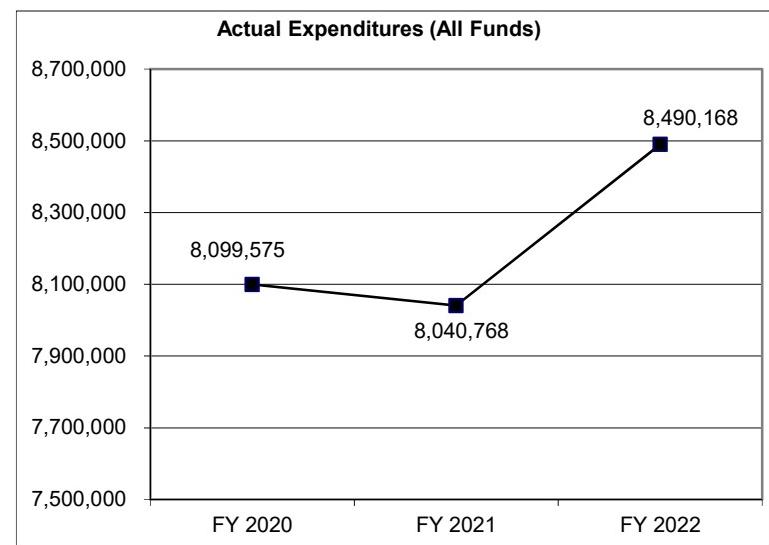
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,236,127	8,236,127	8,636,127	8,236,127
Less Reverted (All Funds)	(18,970)	(18,970)	(21,970)	(18,970)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>8,217,157</u>	<u>8,217,157</u>	<u>8,614,157</u>	<u>8,217,157</u>
Actual Expenditures (All Funds)	8,099,575	8,040,768	8,490,168	N/A
Unexpended (All Funds)	<u>117,582</u>	<u>176,389</u>	<u>123,989</u>	N/A
Unexpended, by Fund:				
General Revenue	75,543	0	N/A	N/A
Federal	42,039	176,389	123,989	N/A
Other	0	0	N/A	N/A
	(1)			



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
DEPARTMENT CORE REQUEST							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	710,264	0.00	632,328	0.00	632,328	0.00	632,328	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,779,904	0.00	7,525,492	0.00	7,525,492	0.00	7,525,492	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	78,307	0.00	78,307	0.00	78,307	0.00
TOTAL - PD	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,490,168	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL - PD	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,490,168	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
GENERAL REVENUE	\$710,264	0.00	\$632,328	0.00	\$632,328	0.00	\$632,328	0.00
FEDERAL FUNDS	\$7,779,904	0.00	\$7,603,799	0.00	\$7,603,799	0.00	\$7,603,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe children and families
- Healthy children and families
- Children ready to enter school
- Children and youth succeeding in school
- Youth ready to enter the workforce and become productive citizens
- Parents working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:

- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partnering with DSS to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, job-site clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention campaigns).
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

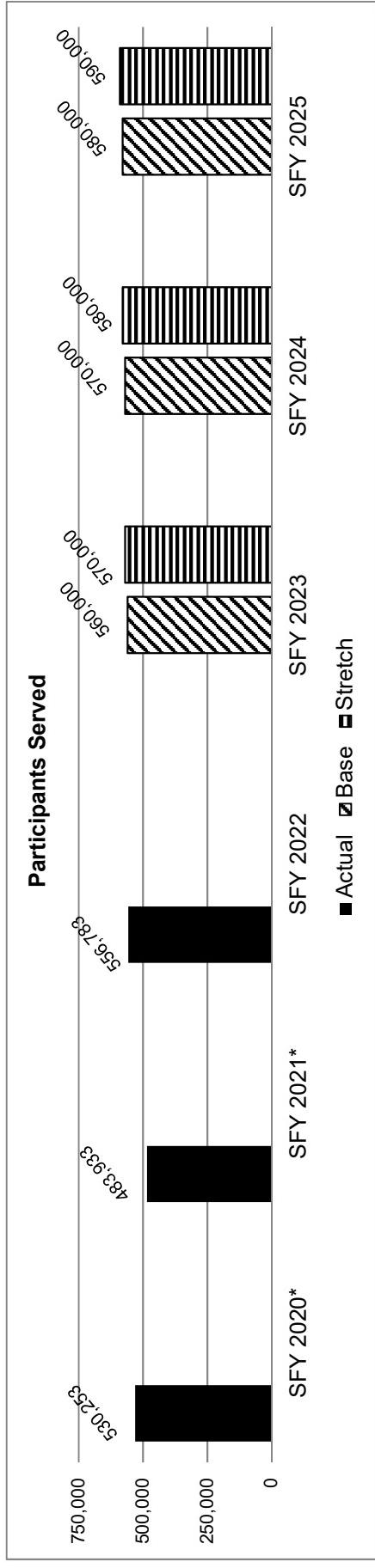
Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County.

PROGRAM DESCRIPTION

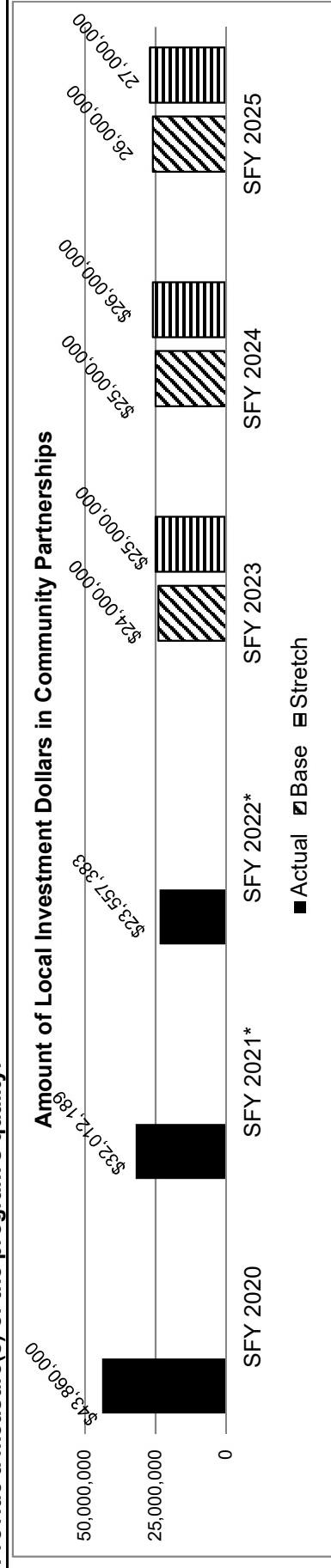
HB Section(s):

11.140

Department: Social Services
Program Name: Community Partnerships
Program is found in the following core budget(s): Community Partnerships

2a. Provide an activity measure(s) for the program.

*Disruption in normal processes due to COVID-19 are reflected in SFY 2020 and in SFY 2021 data.

2b. Provide a measure(s) of the program's quality.

*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 and 2022 data.

PROGRAM DESCRIPTION

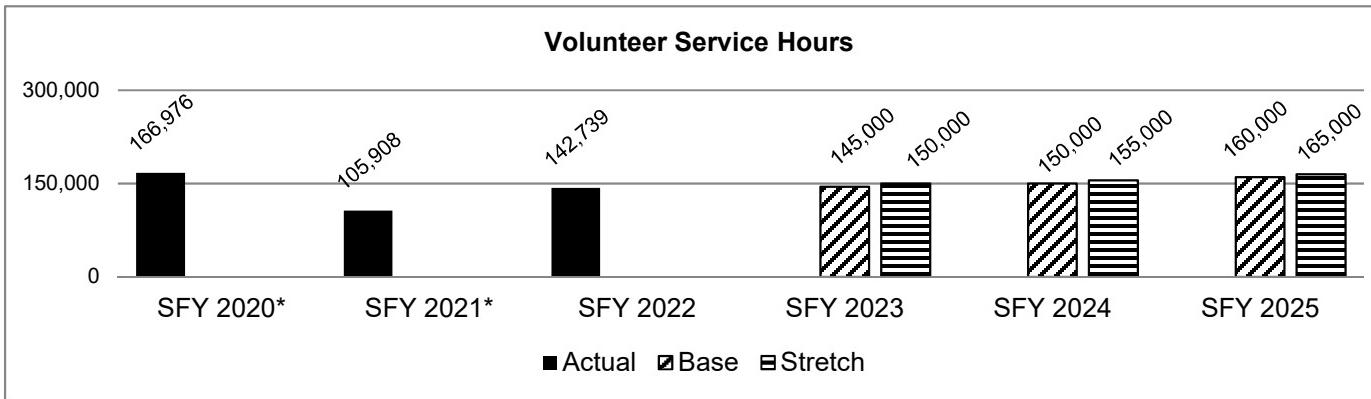
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

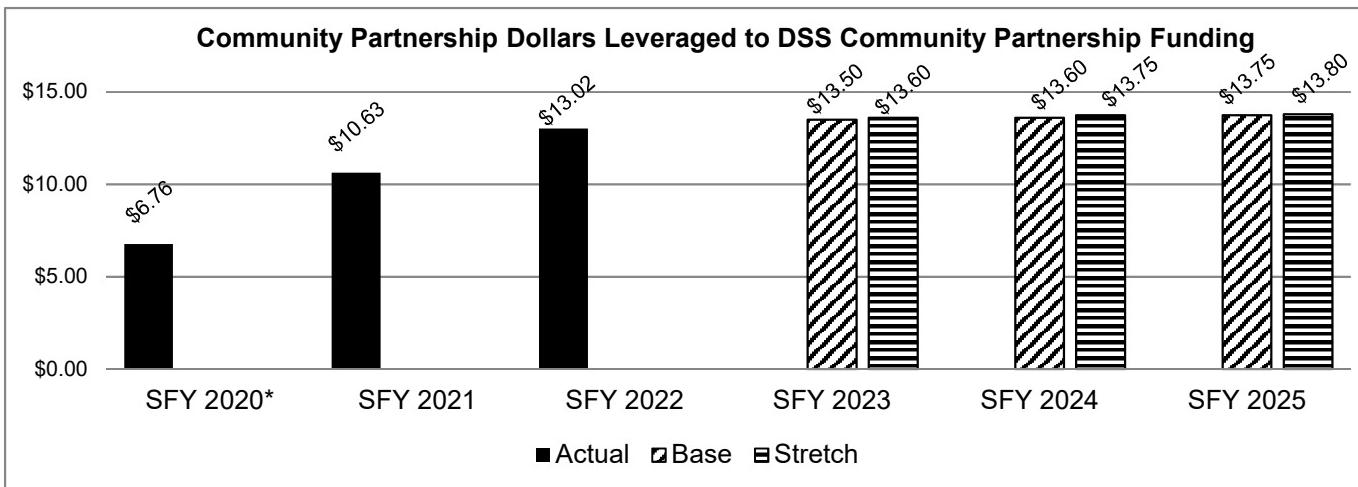
2c. Provide a measure(s) of the program's impact.



Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 and in SFY 2021 data.

2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$13.02 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

*SFY 2020 decrease is attributed to COVID-19.

PROGRAM DESCRIPTION

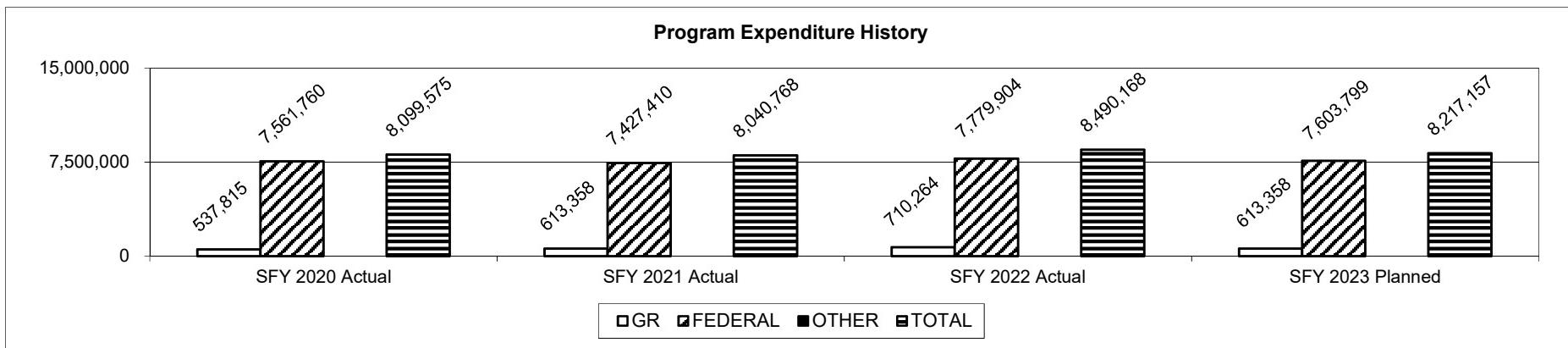
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill), Statute 205.565.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS) **FY 2023 Amount \$1,785,714**
(St. Louis City and County)

The Humboldt Building
539 N. Grand, 6th Floor
St. Louis, MO 63103
Phone: (314) 534-0022
Fax: (314) 534-0055
Website: www.stlarchs.org

Butler County Community Resource Council **FY 2023 Amount \$153,129**
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830
Fax: (573) 776-6130
Website: www.thecrc.org

Community Partnership of Southeast Missouri **FY 2023 Amount \$247,039**
(Cape Girardeau County)
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747
Fax: (573) 651-3646
Website: www.cpsemo.org

Community Partnership of the Ozarks **FY 2023 Amount \$583,167**
(Greene County)
330 N. Jefferson Avenue
Springfield, MO 65806
Phone: (417) 888-2020
Fax: (417) 888-2322
Website: www.cpozarks.org

Dunklin County Caring Council **FY 2023 Amount \$166,751**
311 Kennett Street
Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825
Website: www.caringcouncil.org

Families and Communities Together **FY 2023 Amount \$131,375**
(Marion County)
4 Melgrove Lane
Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Website: www.mcfact.org

Jefferson County Community Partnership **FY 2023 Amount \$283,569**
3875 Plass Road Bldg. A
Festus, MO 63028
Phone: (636) 465-0983 Ext. 105
Fax: (636) 465-0987
Website: www.jccp.org

Local Investment Commission (LINC) **FY 2023 Amount \$1,979,233**
(Jackson County)
3100 Broadway, Suite 1100
Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5058
Website: www.kclinc.org

Mississippi County Interagency Council **FY 2023 Amount \$111,479**
603 Garfield
East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Website: www.mccaring.org

New Madrid County Human Resources Council FY 2023 Amount \$135,976
420 Virginia Avenue
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708
Fax: (573) 748-2467
Website: www.nmcfamilyresourcecenter.com

Northeast Missouri Caring Communities, Inc. FY 2023 Amount \$168,338
(Knox and Schuyler Counties)
PO Box 338
Lancaster, MO 63548
(Above is the mailing address for both)
Actual Location: 106 E. Jackson, Lancaster, MO 63548
Phone: (660) 457-3535 or (660) 457-3538
Fax: (660) 457-3838
Website: www.nemocc.org

Pemiscot County Initiative Network (PIN) FY 2023 Amount \$131,672
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 Ext. 231
Fax: (573) 333-2160

Pettis County Community Partnership FY 2023 Amount \$227,327
1400 S. Limit Suite 29
Sedalia, MO 65301
Phone: (660) 827-0560
Fax: (660) 827-0633
Website: www.pettiscommunitypartners.com

The Community Partnership FY 2023 Amount \$129,075
(Phelps County)
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849
Fax: (573) 368-3911
Website: www.thecommunitypartnership.org

Randolph County Caring Community Partnership FY 2023 Amount \$125,386
101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173
Fax: (660) 263-7244
Website: www.rccaringcomm.org

Ripley County Caring Community Partnership FY 2023 Amount \$117,080
209 W. Highway Street
Doniphan, MO 63935
Phone: (573) 996-7980
Fax: (573) 996-4662
Website: www.ripleycountypartnership.com

St. Francois County Community Partnership FY 2023 Amount \$125,873
1101 Weber Rd, Suite 202
Farmington, MO 63640
Phone: (573) 760-0212 or (573) 431-3173
Fax: (573) 431-0451
Website: www.sfccp.org

St. Joseph Youth Alliance FY 2023 Amount \$288,463
(Buchanan County)
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050
Fax: (816) 390-8536
Website: www.youth-alliance.org

The Alliance of Southwest Missouri FY 2023 Amount \$350,952
(Jasper and Newton Counties)
1601 S Wall Avenue
Joplin, MO 64804
Phone: (417) 782-9899
Fax: (417) 782-4337
Website: www.theallianceofswmo.org

Washington County Community 2000 Partnership **FY 2023 Amount \$125,241**
212 E. Jefferson Street
Potosi, MO 63664
Phone: (573) 438-8555
Fax: (573) 438-9233
Website: www.wcpartnership.com

Caring Communities, Inc. (dba) The Family and Community Trust **FY 2023 Amount \$354,622**
114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300
Fax: (573) 632-2499
Website: www.mofact.org

Total Contracts: \$7,721,461

Note: The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90056C

Division: Family Support

Core: Missouri Mentoring Partnership

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90056C

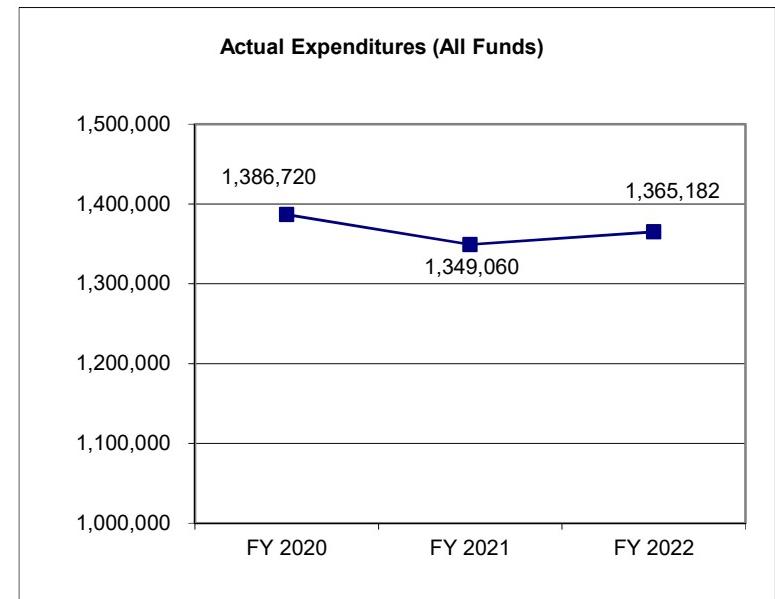
Division: Family Support

HB Section: 11.140

Core: Missouri Mentoring Partnership

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,386,720	1,349,060	1,365,182	N/A
Unexpended (All Funds)	56,980	94,640	78,518	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	56,980	94,640	78,518	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	477,814	0.00	508,700	0.00	508,700	0.00	508,700	0.00
DEPT OF SOC SERV FEDERAL & OTH	887,368	0.00	935,000	0.00	935,000	0.00	935,000	0.00
TOTAL - PD	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,365,182	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL - PD	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,365,182	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,365,182	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

HB Section(s): 11.140

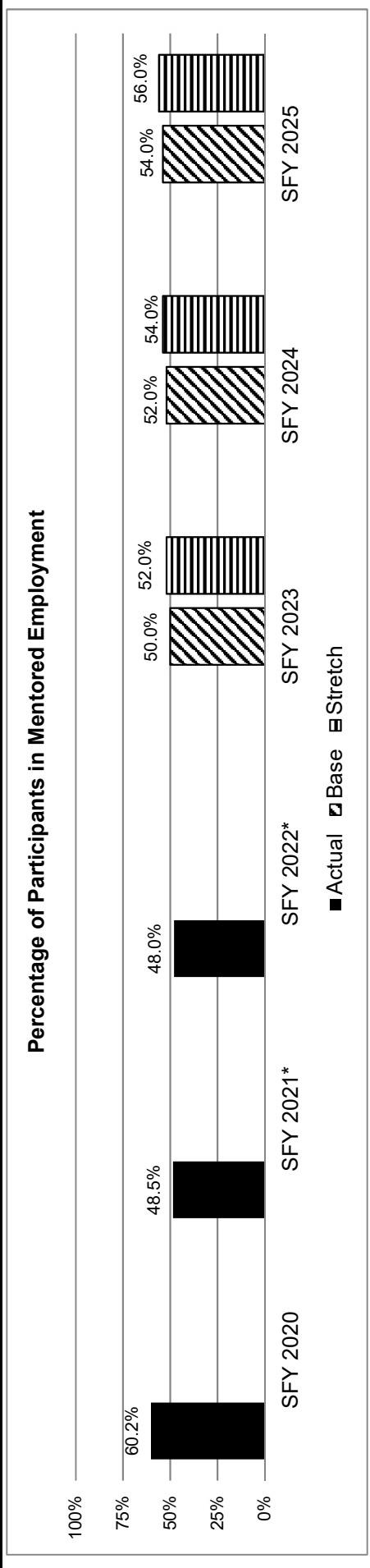
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, non-profit agencies, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

The MMP mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting, and parenting skills for new parents.

2a. Provide an activity measure(s) for the program.

*SFY 2021 and 2022 decrease was due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

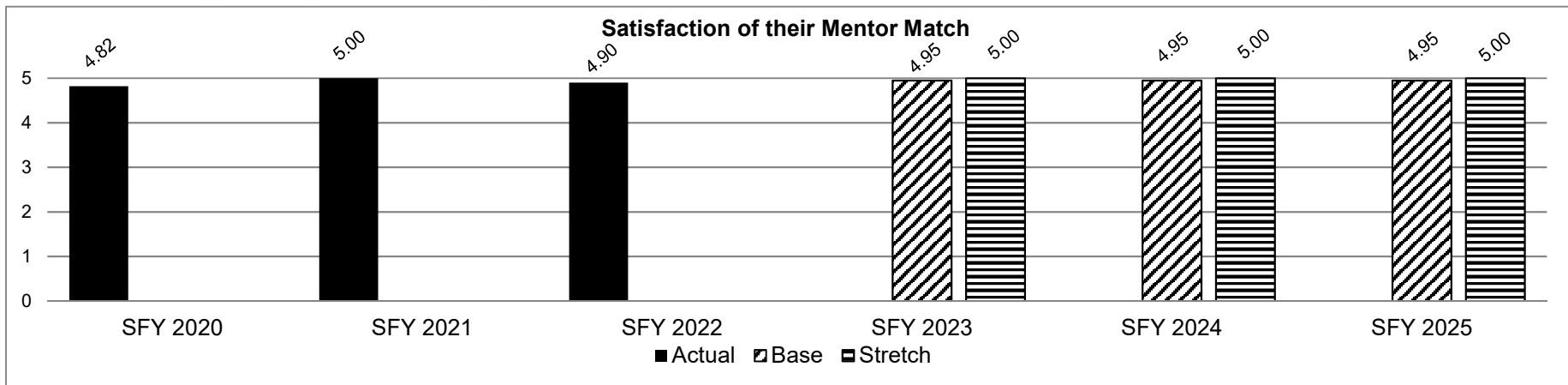
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

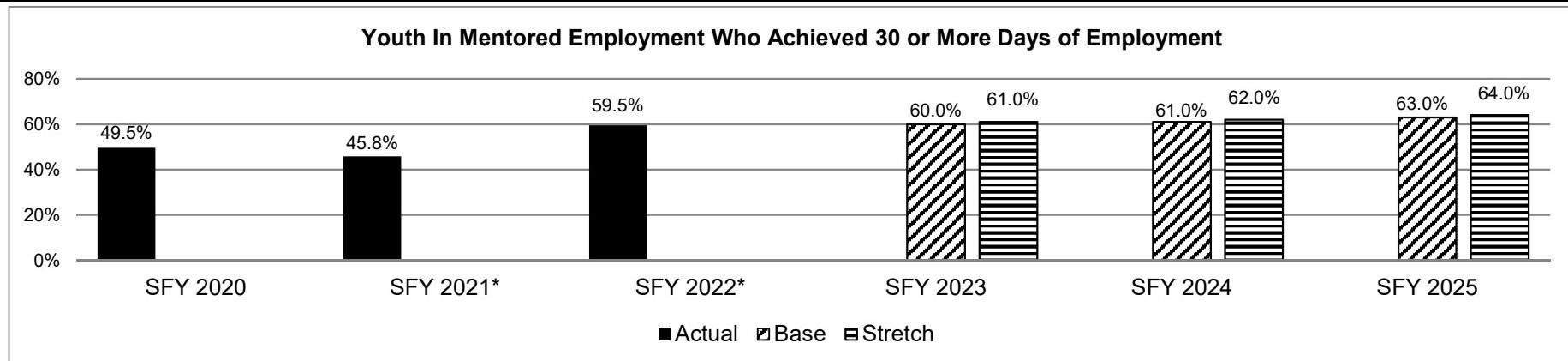
Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicate participants.

*In SFY 2021 and 2022, there was a decrease due to the COVID-19 pandemic.

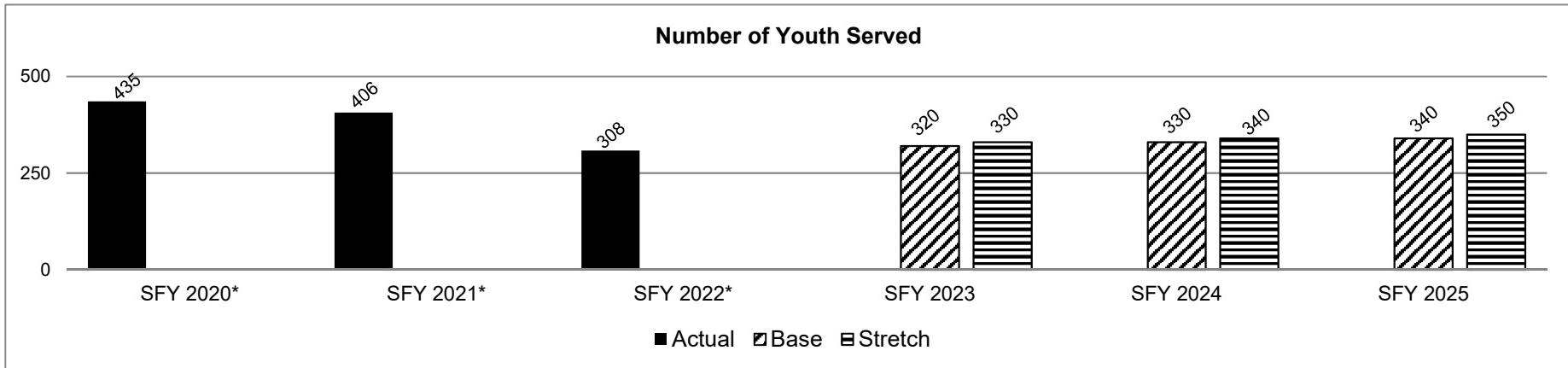
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

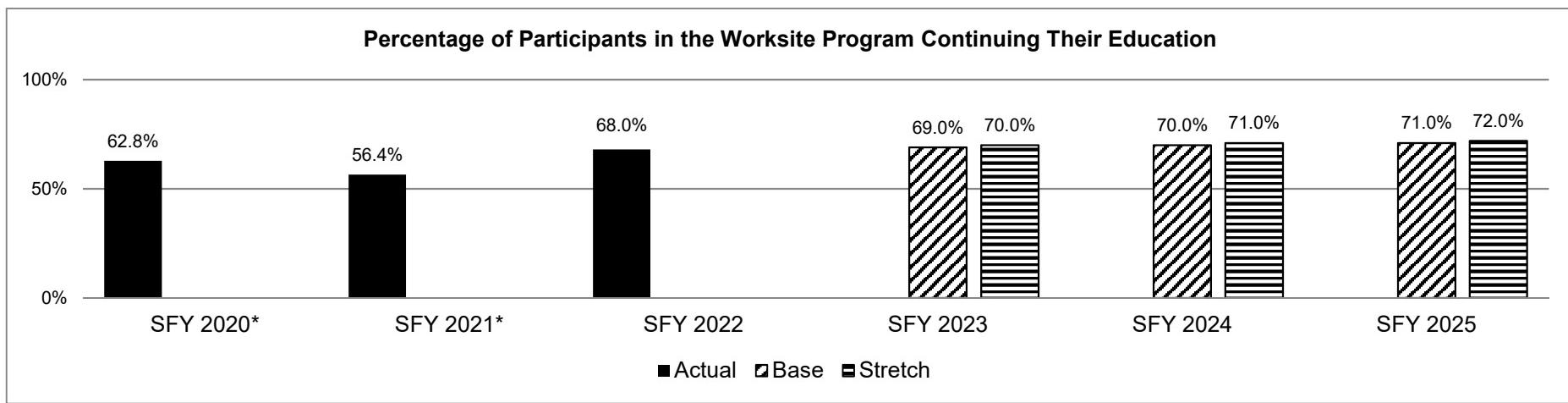
Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership



*In SFY 2020, SFY 2021, and SFY 2022, the COVID-19 pandemic impacted activities and outcomes.

2d. Provide a measure(s) of the program's efficiency.



*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.

PROGRAM DESCRIPTION

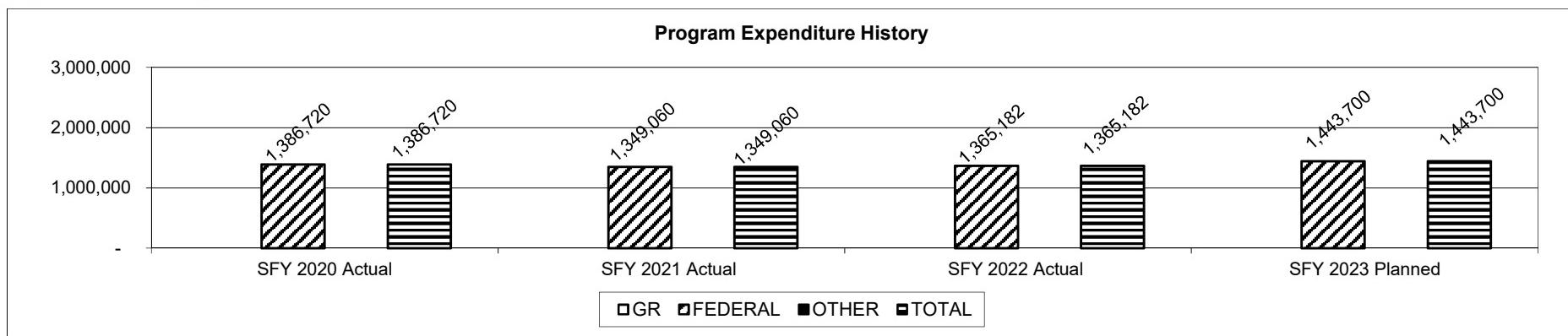
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation bill) passed in 2022.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

Missouri Mentoring Organizations

Butler County Community Resource Council

644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 Ext. 4

SFY 2023 MMP Amount: \$156,385

Community Partnership of Southeast Missouri

(Cape Girardeau County)
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 Ext. 103

SFY 2023 MMP Amount: \$190,047

FACT (Caring Communities, Inc.)

114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300

SFY 2023 MMP Amount: \$37,305

New Madrid County Human Resources Council

420 Virginia Avenue
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2023 MMP Amount: \$128,038

Pemiscot County Initiative Network (PIN)

711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 Ext. 231

SFY 2023 MMP Amount: \$121,386

Randolph County Caring Community Partnership

(Serving Boone County)
101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2023 MMP Amount: \$139,802

St. Joseph Youth Alliance
(Buchanan County)
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2023 MMP Amount: \$206,260

The Community Partnership
(Phelps County)
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 2023 MMP Amount: \$176,915

Northeast Missouri Caring Communities (New)
(Knox and Schuyler Counties)
PO Box 338
106 E. Jackson
Lancaster, MO 63548
Phone: (660) 457-3535

SFY 2023 MMP Amount: \$122,587

Family Forward
(St. Louis County)
3309 South Kingshighway Blvd.
St. Louis, MO 63139
Phone: (314) 534-9350

SFY 2023 MMP Amount: \$0

***(No longer a provider. Family Forward opted out of the program due an alternate funding source)**

Missouri State University
(Green County)
901 S. National Avenue
Springfield, MO 65897
Phone: (417) 836-5972

SFY 2023 MMP Amount: \$164,975

Total MO Mentoring Contracts: \$1,443,700

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	0	600,000	PSD	0	600,000	0	600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	0	600,000	Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services provides funding to Boys and Girls Club for the Adolescent Program to prevent and reduce the incidence of out-of-wedlock pregnancies, and to encourage the formation and maintenance of two-parent families. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90059C

Division: Family Support

HB Section: 11.140

Core: Adolescent Program

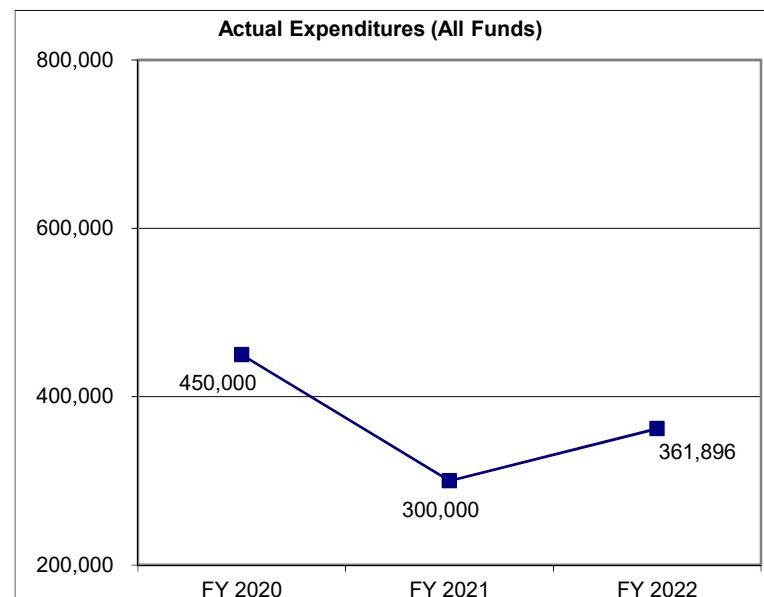
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	450,000	300,000	361,896	N/A
Unexpended (All Funds)	150,000	300,000	238,104	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	150,000	300,000	238,104	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	361,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	361,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	361,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$361,896	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	361,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	361,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$361,896	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$361,896	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

1a. What strategic priority does this program address?

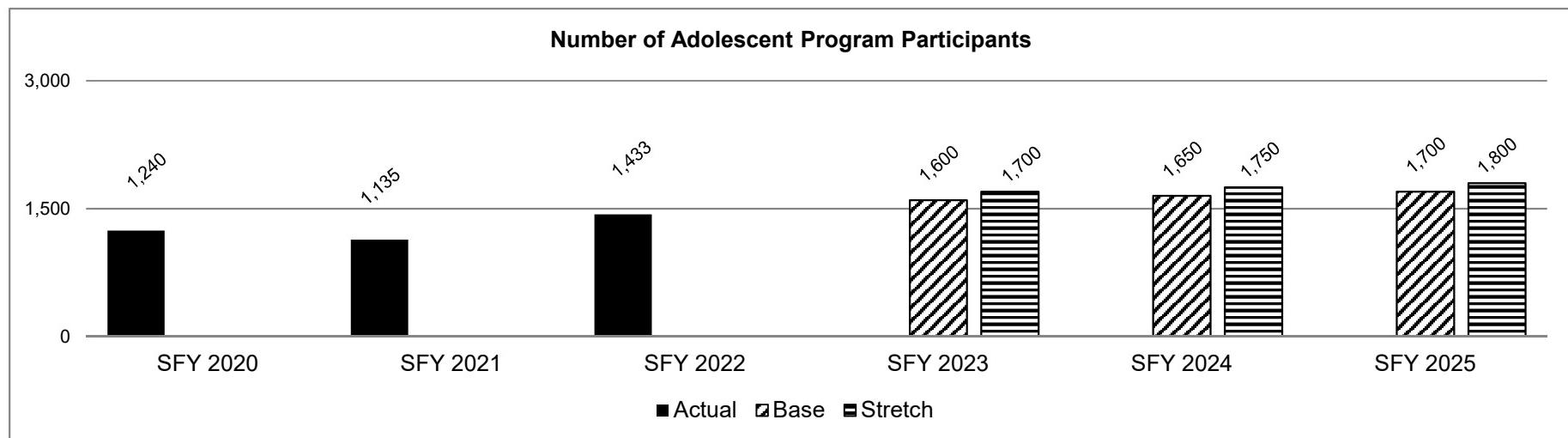
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services provides funding to Boys and Girls Club for the Adolescent Program. The Adolescent Program targets boys and girls ages 10-14. Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, healthy relationships, and the responsibility of parenthood. It also encourages increased respect for authority and for individuals in their lives, taking responsibility for their decisions, and positive ways to handle peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem by connecting participants with positive, supportive, and caring role models. Programs are being provided in the following eighteen counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, St. Charles, St. Louis, Scott, Stone, and Taney.

This program is being rebid in 2023.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

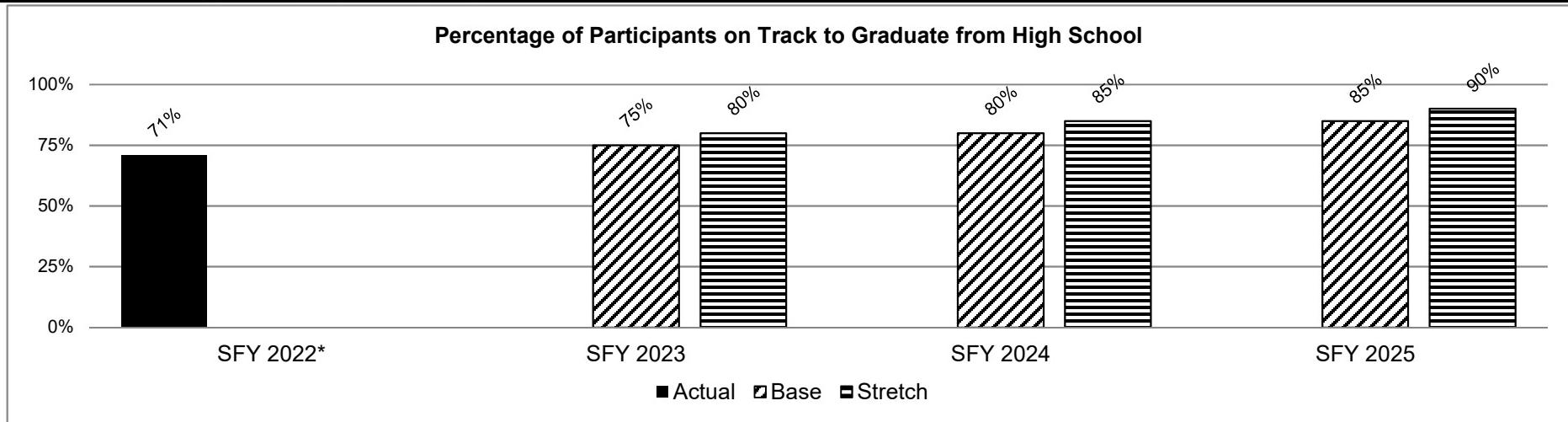
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

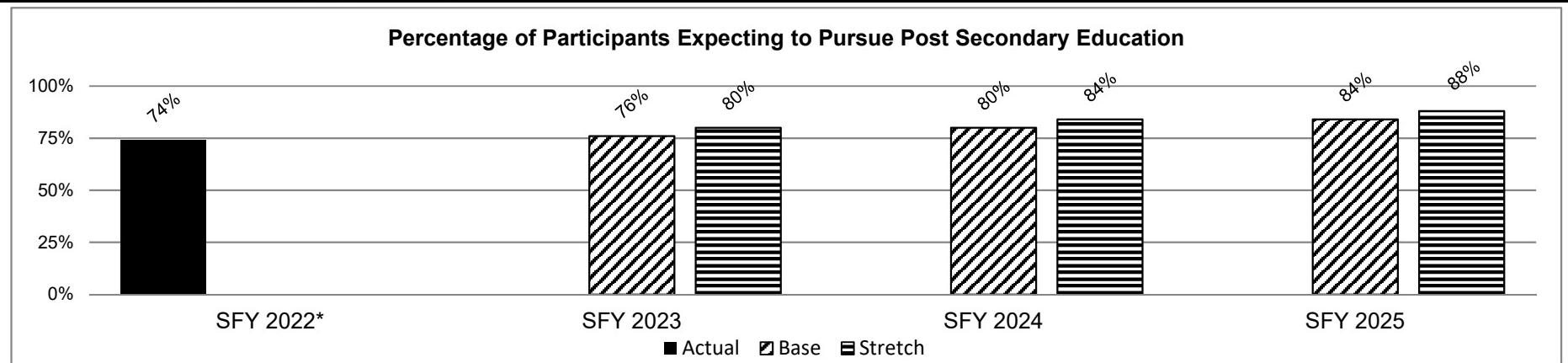
Program is found in the following core budget(s): Adolescent Program

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting in SFY 2022.

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

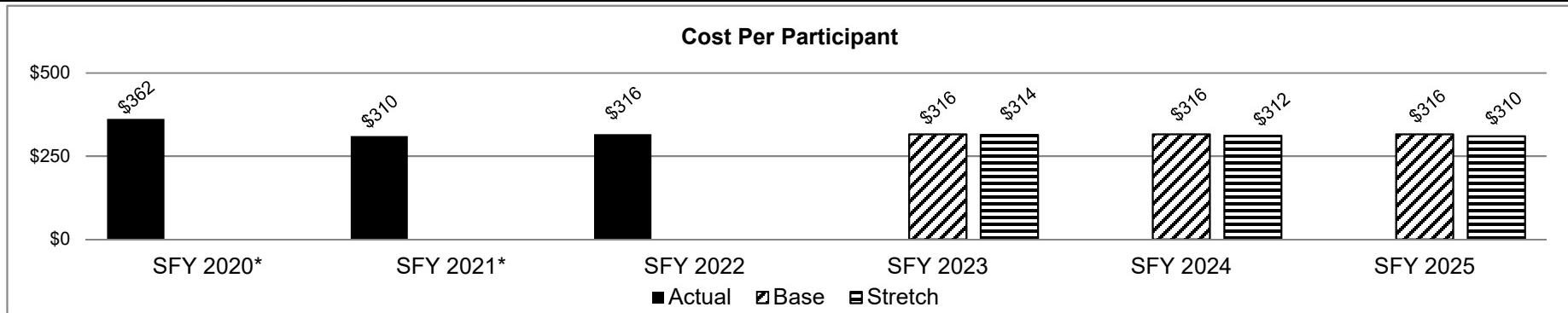
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2d. Provide a measure(s) of the program's efficiency.



*SFY 2020 and SFY 2021 reflect a decrease due to COVID-19 pandemic.

Projections reflect a cost per participant set in the contract.

PROGRAM DESCRIPTION

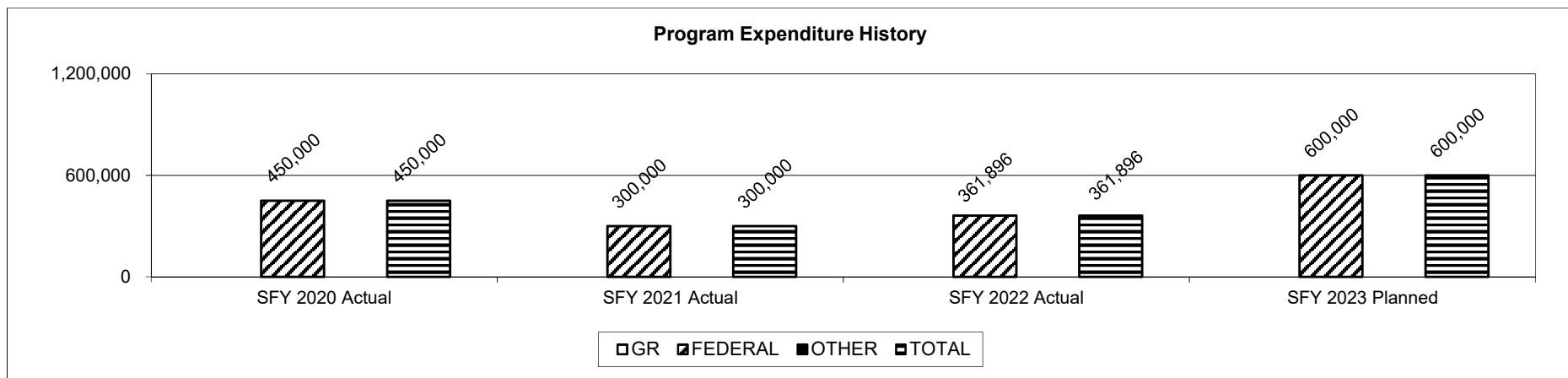
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90063C

Division: Family Support

Core: Rides to Health and Wealth (West Central MO Community)

HB Section: 11.142

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This one-time appropriation provided funding through the Budget Stabilization Fund for the West Central Missouri Community Action Agency to provide on-demand transportation for at-need populations in rural and suburban areas to health, workforce development training, education, and other services.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

West Central MO Community

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90063C

Division: Family Support

HB Section: 11.142

Core: Rides to Health and Wealth (West Central MO Community)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	850,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
			0	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	

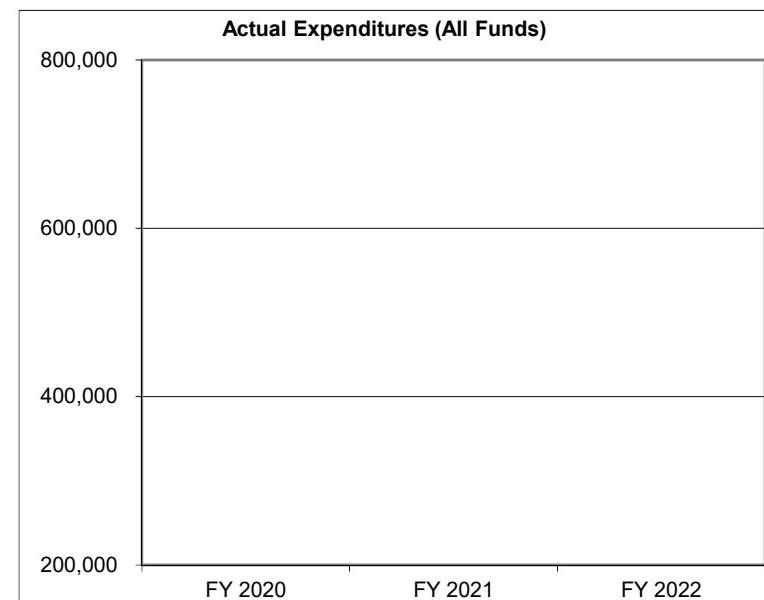
*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program in FY 2023.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
WEST CENTRAL MO COMMUNITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	64	2759	PD	0.00	0	(850,000)	0 (850,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00		0	(850,000)	0	(850,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
WEST CENTRAL MO COMMUNITY								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	850,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	850,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	850,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$850,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEST CENTRAL MO COMMUNITY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	850,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	850,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$850,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$850,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.142

Program Name: Rides to Health and Wealth (West Central MO Community)

Program is found in the following core budget(s): West Central MO Community

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

This funding supports the Rides to Health and Wealth Program, a multi-modal, on-demand, micro-transit provision for at-need populations. Transportation is available for participants to access health services including mental, physical, dental health services, and pharmaceutical services; and workforce development training including educational opportunities, apprenticeship programs, and internships. The program is offered in Bates, Benton, Cass, Cedar, Franklin, Henry, Hickory, Jefferson, Morgan, St. Clair, and Vernon.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

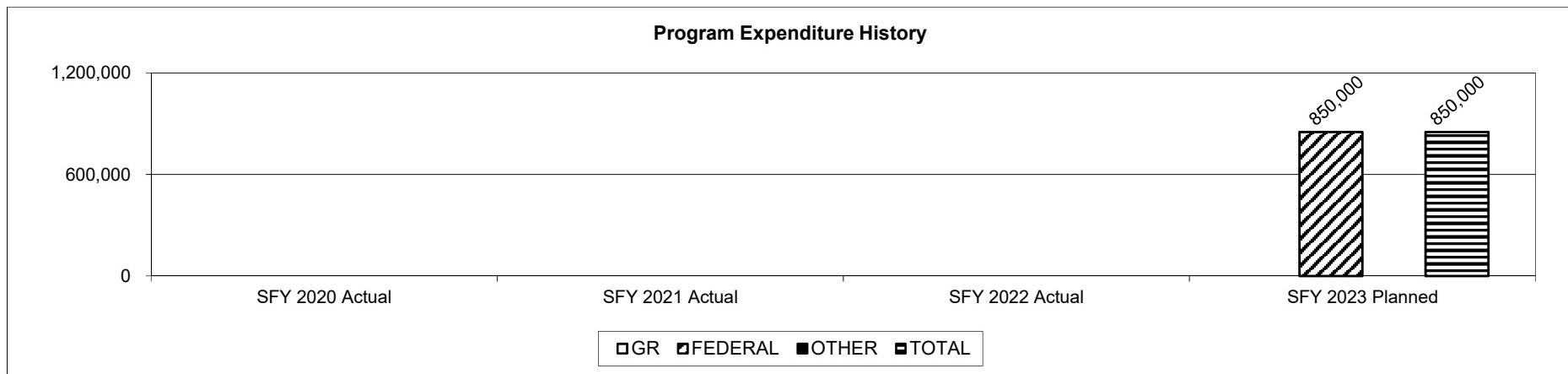
Department: Social Services

HB Section(s): 11.142

Program Name: Rides to Health and Wealth (West Central MO Community)

Program is found in the following core budget(s): West Central MO Community

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90095C

Division: Family Support

Core: Missouri Work Program- HITE

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional \$3 million to continue the program. **The federal government sunset this program on September 29, 2021.**

3. PROGRAM LISTING (list programs included in this core funding)

Healthcare Industry Training (HITE)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90095C

Division: Family Support

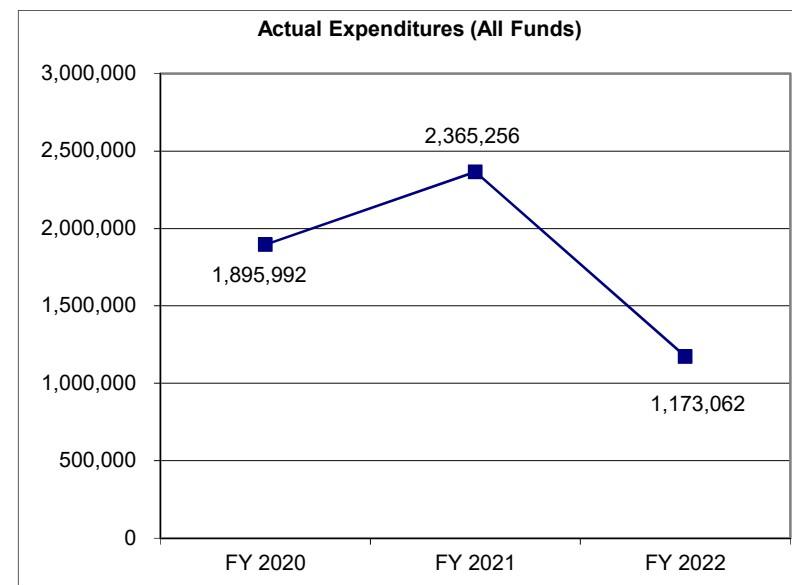
HB Section:

11.150

Core: Missouri Work Program- HITE

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	1,895,992	2,365,256	1,173,062	N/A
Unexpended (All Funds)	1,104,008	634,744	1,826,938	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,104,008	634,744	1,826,938	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year Budget Book expenditure history is contained in the HITE and TANF program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHCARE INDUSTRY TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	177	6498	EE	0.00	0	(3,000,000)	0
							(3,000,000) This program was officially sunset by the Federal government in 2021.
							This authority is no longer needed.
	NET DEPARTMENT CHANGES	0.00	0	(3,000,000)	0	(3,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,173,062	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
PROFESSIONAL SERVICES	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,173,062	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,173,062	0.00	\$3,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

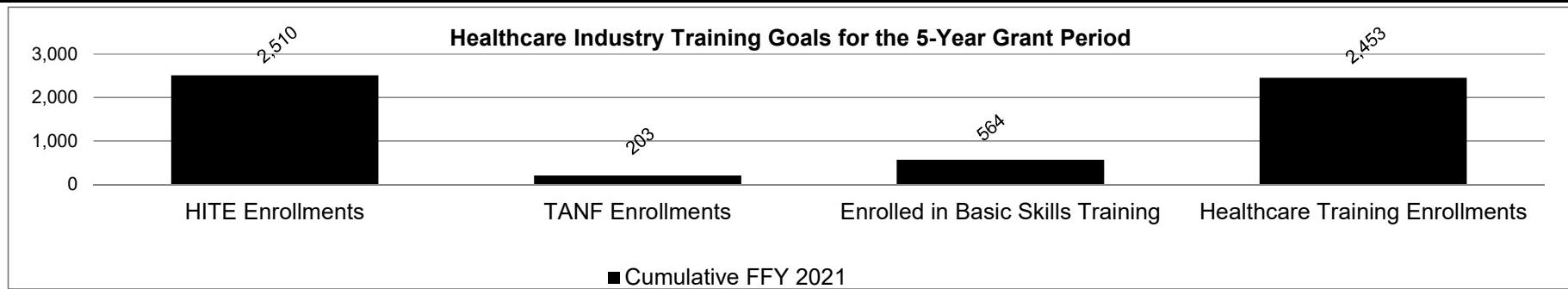
Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) administers the Healthcare Industry Training and Education (HITE) program funded through the Health Profession Opportunity Grant (HPOG). Grant funding is allocated to the Workforce Development Boards (WDBs) including: Full Employment Council, St. Louis Agency on Training and Employment, and the Central Workforce Development Board. These funds help low income persons earn self-sustaining wages and decrease the need for government assistance by providing opportunities for healthcare training in high-demand healthcare careers. This program aligns with the DSS mission of empowering Missourians to live safe, healthy, and productive lives.

Programs engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other individuals who have incomes under 200% of the federal poverty level. The goal is to promote self-sufficiency by providing training in healthcare fields such as Medical Assistant and Certified Nurse Assistant.

2a. Provide an activity measure(s) for the program.



The HITE program accomplishes program goals by providing healthcare training and the wrap-around services through a participant based service delivery model. The WDBs, employers, educational facilities, and participants work together as a team to ensure the participant is able to achieve employment in the healthcare field, and allows the employers to fill critical positions. In addition, the program provides pathways to assist the participant in achieving employment which can sustain a family. Cumulative FFY 2021 represents enrollments since the program began in FFY 2016. The Department exceeded the goals reported in the grant application for TANF enrollments and participants completing basic skills training. The base goals represent the goals reported by the Department on the grant application and the stretch goals represent program goals in excess of the initial goals established. No new data is available, as the program sunset in September 2021.

PROGRAM DESCRIPTION

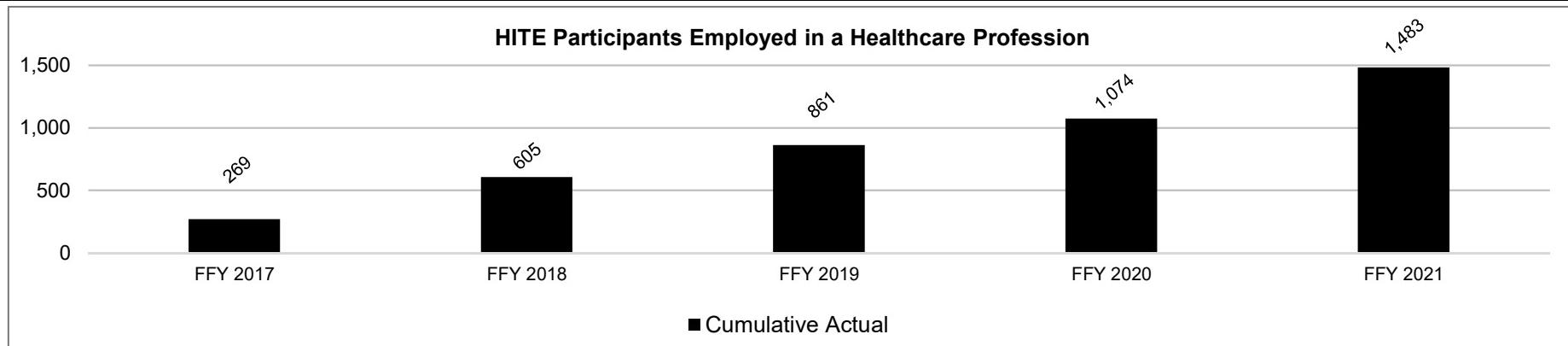
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

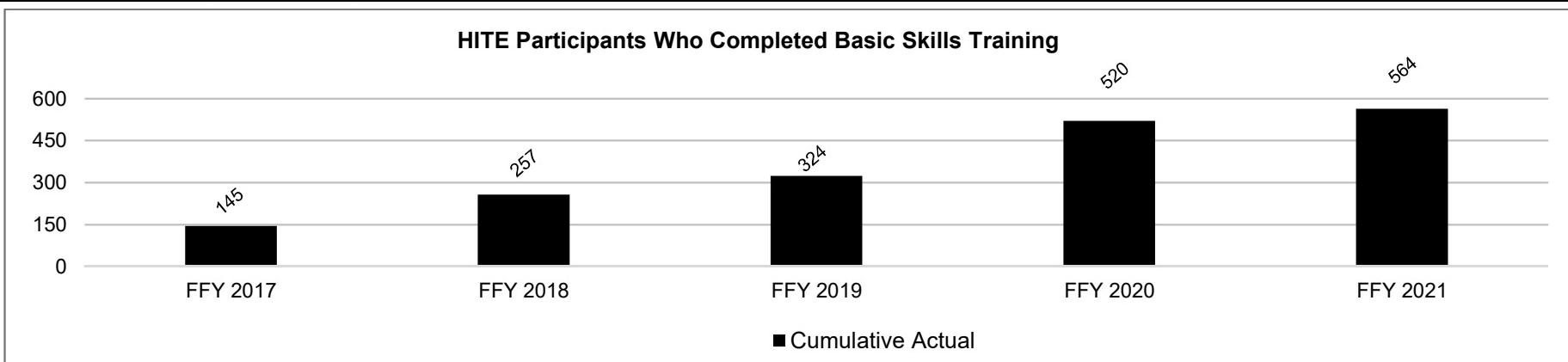
2b. Provide a measure(s) of the program's quality.



HITE allows participants to focus on their future in healthcare by paying for tuition, supportive services and providing a support system.

No new data is available, as the program sunset in 2021.

2c. Provide a measure(s) of the program's impact.



The Department exceeded the goal reported in the grant application for the number of participants who completed basic skills training. The base goals represent the numbers the Department is expected to meet through the grant and stretch goals represent program goals in excess of grant goals. No new data is available, as the program sunset in 2021.

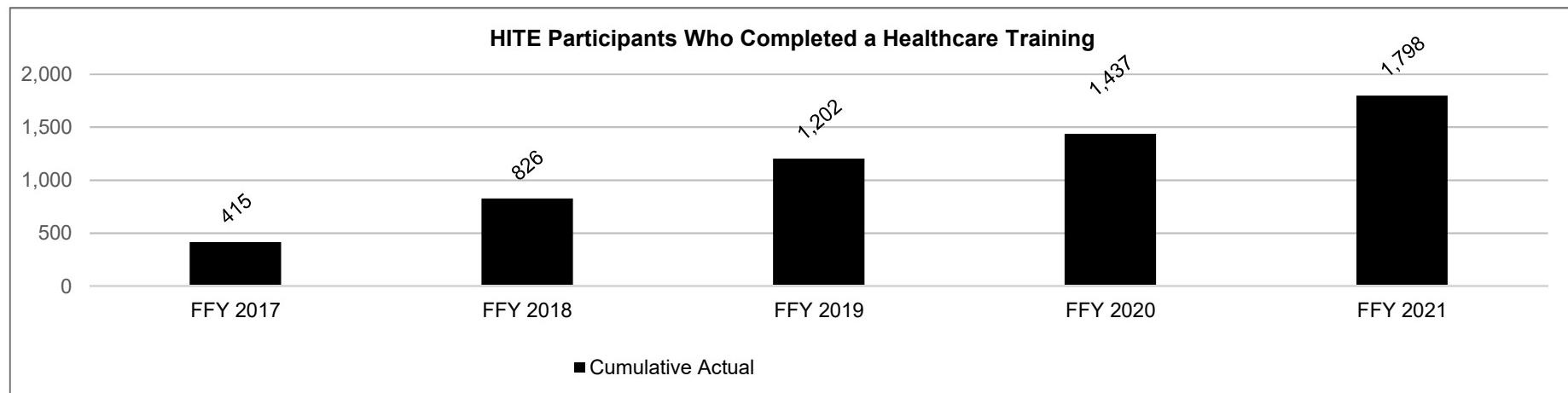
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

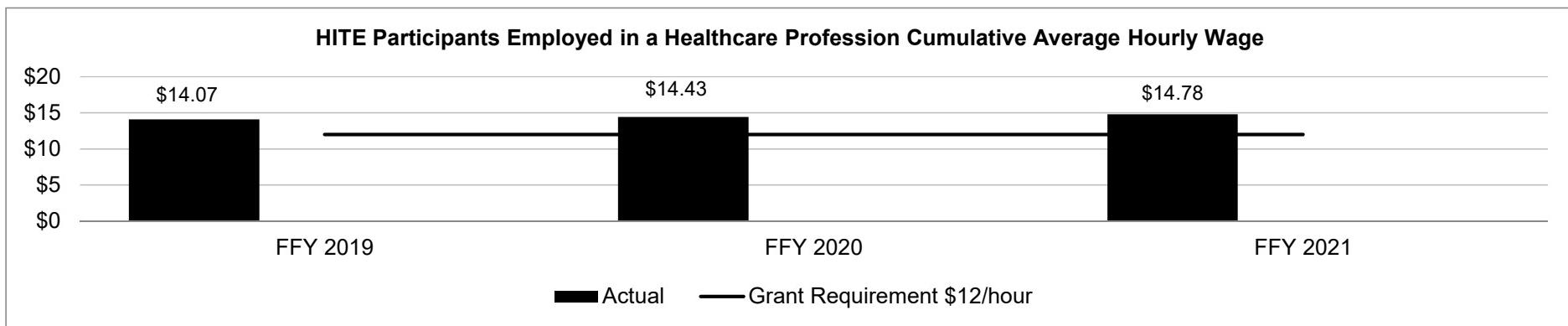
Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs



No new data is available, as the program sunset in 2021.

2d. Provide a measure(s) of the program's efficiency.



HITE measures participant wages to determine compliance with the grant as well as participant earnings that will lead to family supporting employment, and reduce the need for government assistance.

No new data is available, as the program sunset in 2021.

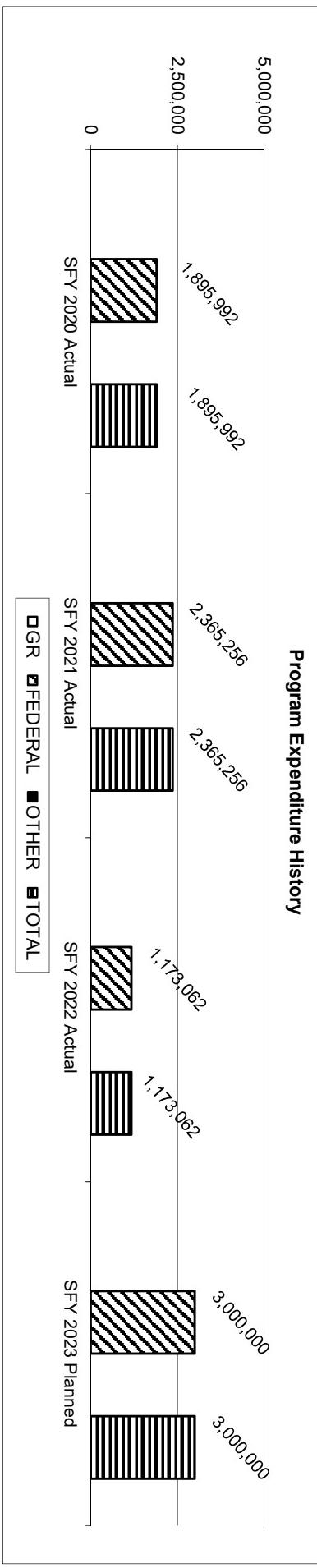
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 5507 of the Affordable Care Act, ACA, P.L. 111-148.

Federal Law: Section 2008(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90096C

Division: Family Support

Core: Missouri Work Program- SkillUP

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,391,575	0	11,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,391,575	0	11,391,575

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,391,575	0	11,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,391,575	0	11,391,575

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri SkillUP Program is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Service (FNS) funding. DSS receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

SkillUP

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90096C

Division: Family Support

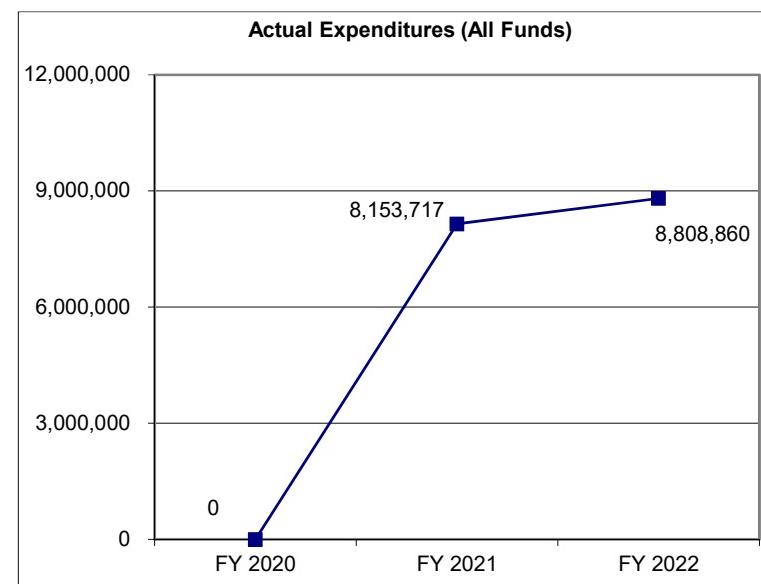
HB Section:

11.150

Core: Missouri Work Program- SkillUP

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	16,200,000	13,391,575	11,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	16,200,000	13,391,575	11,391,575
Actual Expenditures (All Funds)	0	8,153,717	8,808,860	N/A
Unexpended (All Funds)	0	8,046,283	4,582,715	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	8,046,283	4,582,715	N/A
Other	0	0	0	N/A
		(1)	(2)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the Food Nutrition program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) SFY 2022 - There was a core reduction of \$2,808,425 FF.

(2) SFY 2023 - There was a core reduction of \$2,000,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SNAP EMPLOYMENT TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SNAP EMPLOYMENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	7,203,531	0.00	6,719,104	0.00	6,719,104	0.00	6,719,104	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,605,329	0.00	4,672,471	0.00	4,672,471	0.00	4,672,471	0.00
TOTAL - EE	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
TOTAL	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
SNAP E&T Work Program - 1886007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$8,808,860	0.00	\$11,391,575	0.00	\$11,791,575	0.00	\$11,391,575	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	8,589,260	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
M&R SERVICES	219,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
GRAND TOTAL	\$8,808,860	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,808,860	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS's mission of empowering Missourians to live safe, healthy, and productive lives.

Able Bodied Adults without Dependents (ABAWDs), who are 18-49 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to DSS. ABAWDs will not have employment and training requirements until 60 days after the Public Health Emergency ends. Non-ABAWDs can choose to participate through SkillUP.

The 100% FNS grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network, and the Missouri Community College Association (MCCA). The 50/50% FNS match funding is allocated to the Excel Centers (MERS Goodwill) and the Missouri Community College Association. DSS can request additional 50/50% match funding to allow other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families (TANF) that is allocated to Missouri Work Assistance and all other providers. All SkillUP activity measures are reflected in SkillUP.

*ABAWDS can have child(ren) as non-custodial parents. A non-custodial parent is someone who doesn't have full custody of their child because the other parent was established as the custodial parent. For our purposes, an ABAWD could be a non-custodial parent, but is the only person on the SNAP application. Being the non-custodial parent would be the requirement for them to qualify for TANF funding.

PROGRAM DESCRIPTION

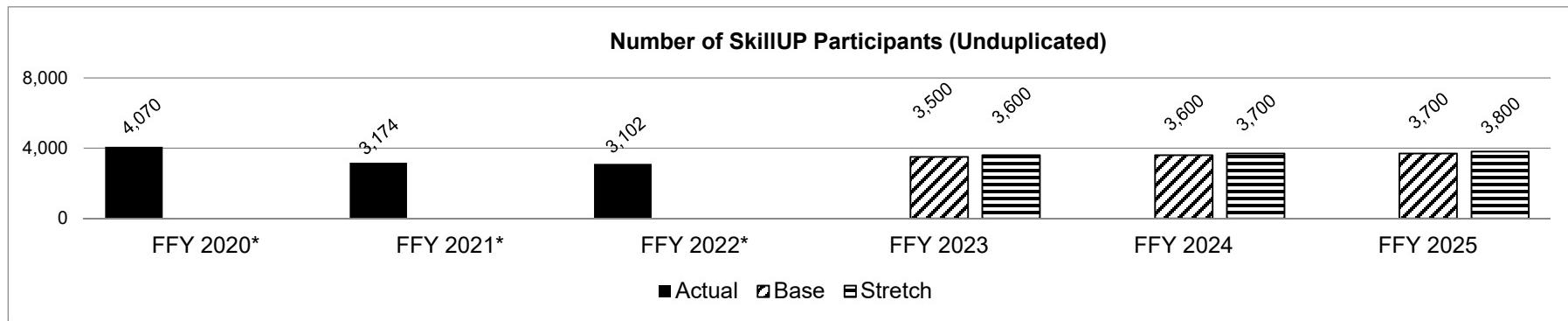
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

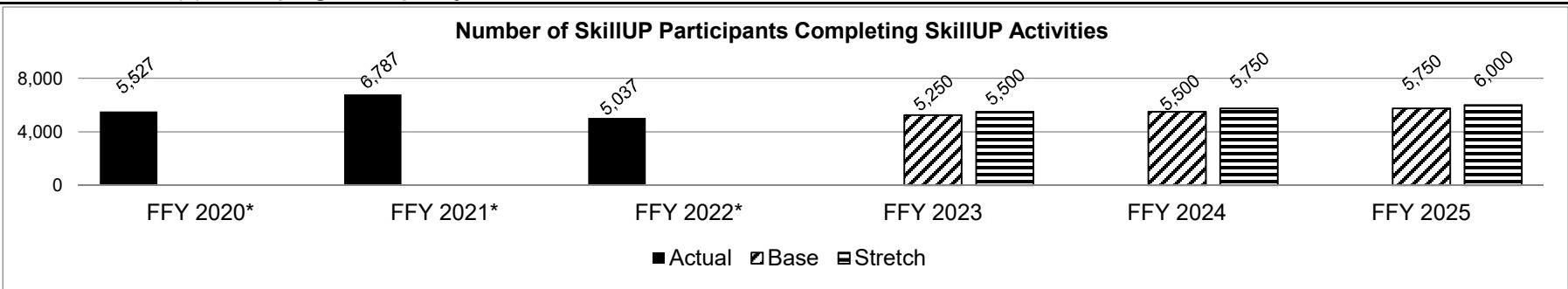
2a. Provide an activity measure(s) for the program.



SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

*FFY 2020, 2021, and 2022 data has been impacted by the Public Health Emergency.

2b. Provide a measure(s) of the program's quality.



SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

*FFY 2020, 2021, and 2022 data has been impacted by the Public Health Emergency.

PROGRAM DESCRIPTION

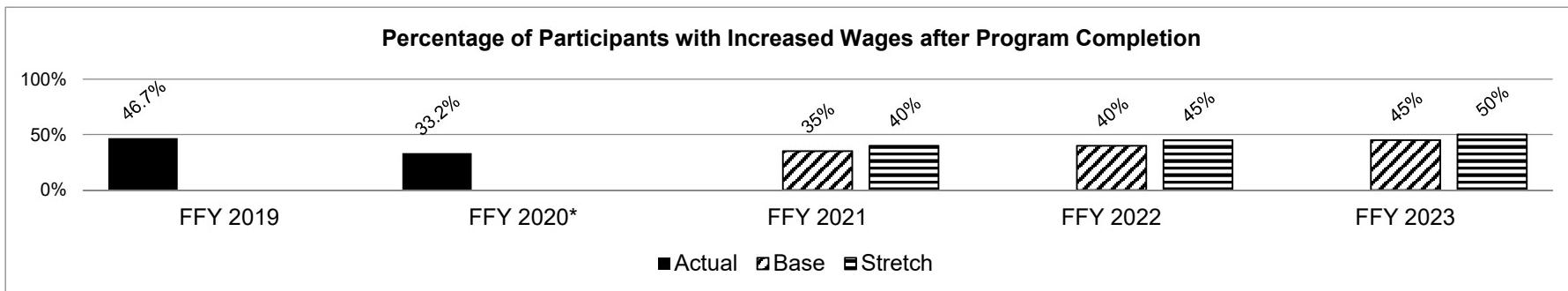
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.

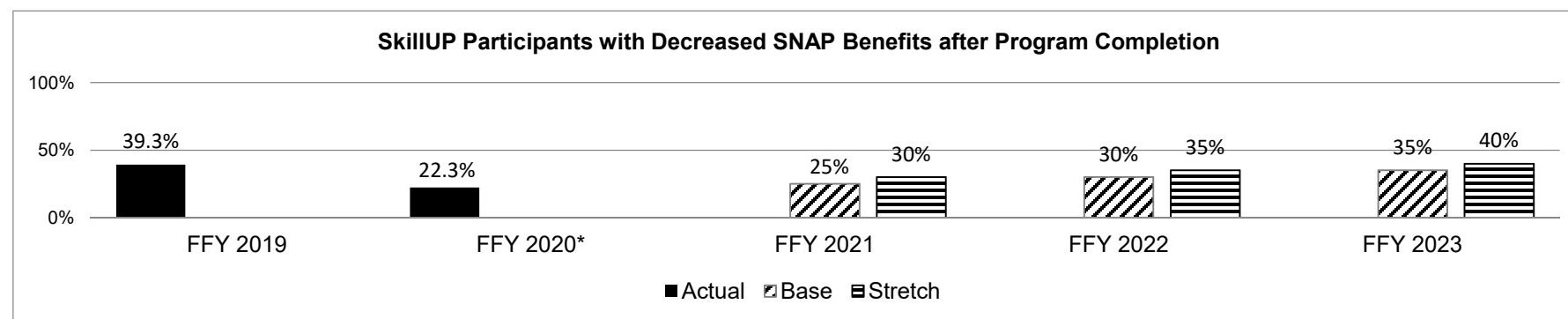


The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data has been impacted by the Public Health Emergency.

FFY 2021 data will be available in April 2023.

2d. Provide a measure(s) of the program's efficiency.



The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

FFY 2021 data will be available in April 2023.

*FFY 2020 data has been impacted by the Public Health Emergency.

PROGRAM DESCRIPTION

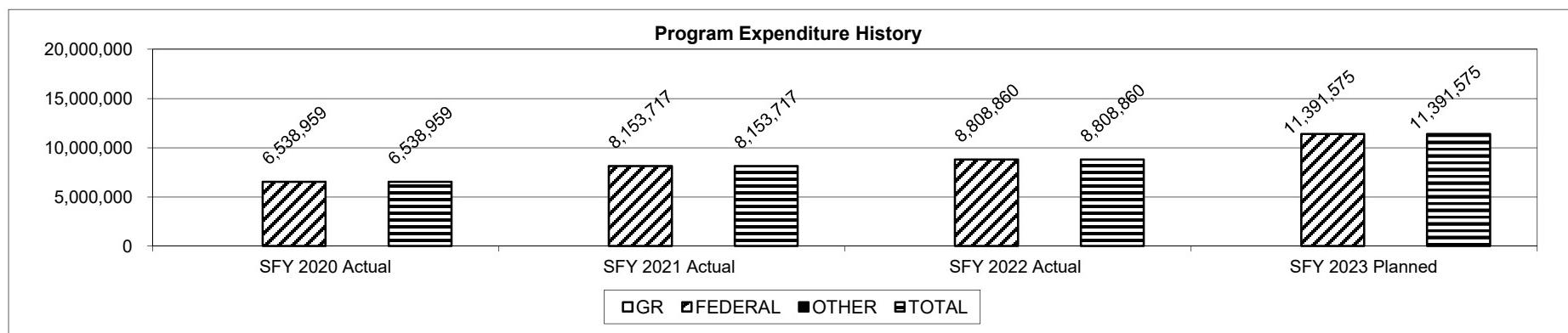
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the SkillUP program are claimed to SNAP Admin – Education and Training (100%), SNAP Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

SkillUP Providers:**Allocations SFY 2023****Central Workforce Development Region**

1107 Kingshighway
Rolla, MO 65401
Phone: (573) 426-2946
Fax: (573) 364-7130

TANF: \$75,000
FNS: \$30,000

Workforce Investment Board of Southeast Missouri

1021 Kingshighway, Suite 1
Cape Girardeau, MO 63703
Phone: (573) 334-0990 ext. 302
Fax: (573) 334-0335

TANF: \$200,000
FNS: \$75,000

Workforce Investment Board of Southwest Missouri

730 S Wall Avenue
Joplin, MO 64802-1706
Phone: (417) 625-9915
Fax: (417) 206-0022

TANF: \$150,000
FNS: \$30,000

Northwest Workforce Development Board (combined with Northeast)

912 Main Street
Trenton , MO 64683
Phone: (660) 359-3622 ext. 1234
Fax: (660) 359-3082

TANF: \$225,000
NW: \$125,000
NE: \$120,000
FNS: \$55,000
NW: \$30,000
NE: \$25,000

Kansas City & Vicinity/Full Employment Council

1740 Paseo
Kansas City, MO 64108
Phone: (816) 471-2330 ext. 1256
Fax: (816) 471-0132

TANF: \$667,000
FNS: \$175,000

SLATE – St. Louis Agency on Training and Employment 1520 Market Street, Room 3050 St. Louis, MO 63103-2634 Phone: (314) 657-3557 Fax: (314) 641-8440	TANF: \$40,000 FNS: \$15,000
Office of Workforce Development - St. Louis County Dept of Human Services 715 Northwest Plaza Drive Saint Ann, MO 63074 Phone: (314) 615-6033 Fax: (314)615-6087	TANF: \$40,000 FNS: \$50,000
Jefferson/Franklin Consortium 3675 W. Outer Road, Suite 201 Arnold, MO 63010 Phone: (636) 524-8589 Fax: (636) 287-1245	TANF: \$110,000 FNS: \$50,000
Department of Workforce Development City of Springfield 2900 E. Sunshine Street Springfield, MO 65804 Phone: (417) 887-4343 Fax: (417) 841-1811	TANF: \$110,000 FNS: \$95,000
Workforce Development Board of Western Missouri 515 S Kentucky Sedalia, MO 65301 Phone: (660) 827-3722 Fax: (660) 827-3789	TANF: \$75,000 FNS: \$30,000
Missouri Community Action Network (MoCAN) 3337 Emerald Lane Jefferson City, MO 65109 Phone: (573) 634-2969 ext. 35	TANF: \$1,500,000 FNS: \$568,000

Missouri Community College Association (MCCA)

2420 Hyde Park Rd, Suite B
Jefferson City, MO 65109
Phone: (573) 634-8686

TANF: \$226,000

FNS: \$212,000

SMWP - Southern Missouri Works Project

603 North Garfield Street
East Prairie, MO 63845
Phone: (573) 683-7551

TANF: \$1,300,000

FNS: \$50,000

STEP – SEMO Training and Employment

SkillUP Case Manager
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 ext. 108

TANF: \$115,000

FNS: \$40,000

ARCHS – Better Family Life

5415 Page Boulevard
St. Louis, MO 63112
Phone: (314) 367-3440

TANF: \$1,390,000

FNS: \$150,000

NEW DECISION ITEM

Department: Social Services

Division: Family Support

SNAP E&T Work Program

DI# 1886007

Budget Unit 90096C

HB Section 11.150

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	200,000	0	400,000
TRF	0	0	0	0
Total	200,000	200,000	0	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

NEW DECISION ITEM

Department: Social Services
Division: Family Support
SNAP E&T Work Program

DI# 1886007

Budget Unit 90096C
HB Section 11.150

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request would provide the Department of Social Services (DSS) additional Employment and Training Supportive Service funding for SkillUP participants for transportation assistance, and training/work related expenses. SkillUP provides employment and training for unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients through short-term training, job search assistance, employment planning, education, and other employment related services.

SkillUP participants that are considered Able Bodied Adults without Dependents (ABAWDs) are required to participate. ABAWDs are 18-49 years old without a child in their SNAP household. ABAWDs are required to participate eighty (80) hours per month of employment or training activities or will lose SNAP benefits after three (3) months of non-participation. The ABAWD requirement is waived through the Public Health Emergency (PHE), and will be reinstated sixty (60) days after the PHE ends. DSS anticipates ABAWD participation will substantially increase when the PHE ends. DSS is federally required to provide the Supportive Services. If not provided, DSS must exempt the ABAWD from program participation, per federal regulation.

DSS will leverage General Revenue to earn a nearly one-to-one match through 50/50 Food and Nutrition Services (FNS) funding. ABAWDs currently receive services from providers receiving FNS funds and ABAWDs who are TANF eligible (have a minor child, but not within their SNAP household). This New Decision Item would allow DSS to draw down additional Federal funds to serve ABAWDs and other SkillUP participants.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This General Revenue funding would be eligible for a 50/50 match from Federal FNS funds, which can continue to be leveraged for additional funding until DSS reaches a nearly one-to-one match. This funding level would allow DSS to ensure ABAWDs have the federally required supportive services. This funding will allow DSS to serve around one-thousand (1,000) participants.

NEW DECISION ITEM

Department: Social Services

Budget Unit 90096C

Division: Family Support

SNAP E&T Work Program

DI# 1886007

HB Section 11.150

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Req
	GR DOLLARS	FTE	FED DOLLARS	FTE	OTHER DOLLARS	FTE	TOTAL DOLLARS	TOTAL FTE	Time DOLL
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 - Program Distributions	200,000		200,000				400,000		
Total PSD	200,000		200,000		0		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	200,000	0.0	0	0.0	400,000	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

Department: Social Services

Division: Family Support

SNAP E&T Work Program

DI# 1886007

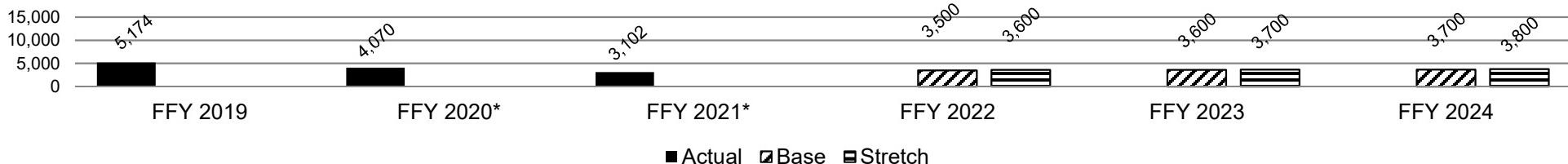
Budget Unit 90096C

HB Section 11.150

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of SkillUP Participants (Unduplicated)

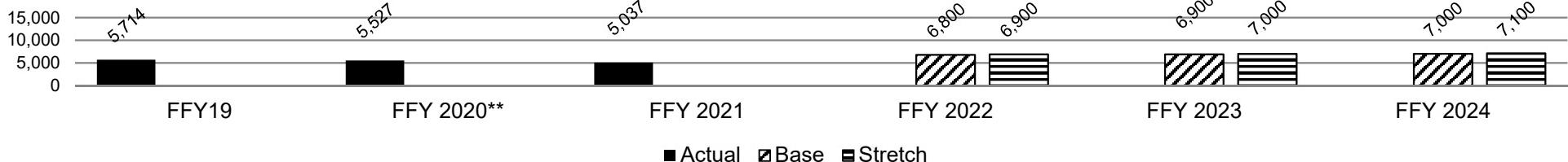


SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

*In FFY 2020 and FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

6b. Provide a measure(s) of the program's quality.

Number of SkillUP Participants Completing SkillUP Activities



SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

NEW DECISION ITEM

Department: Social Services

Division: Family Support

SNAP E&T Work Program

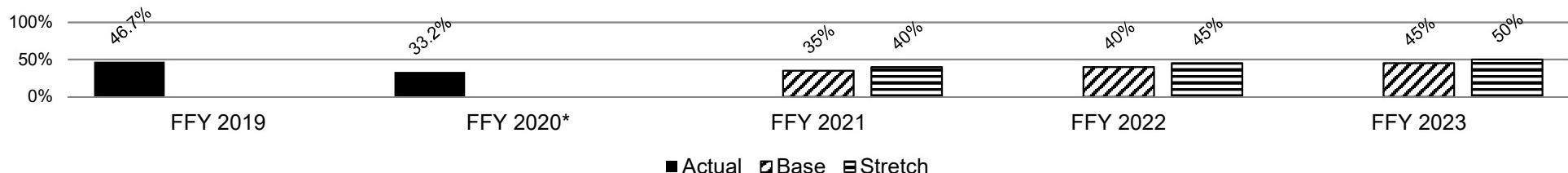
DI# 1886007

Budget Unit 90096C

HB Section 11.150

6c. Provide a measure(s) of the program's impact.

Percentage of Participants with Increased Wages after Program Completion

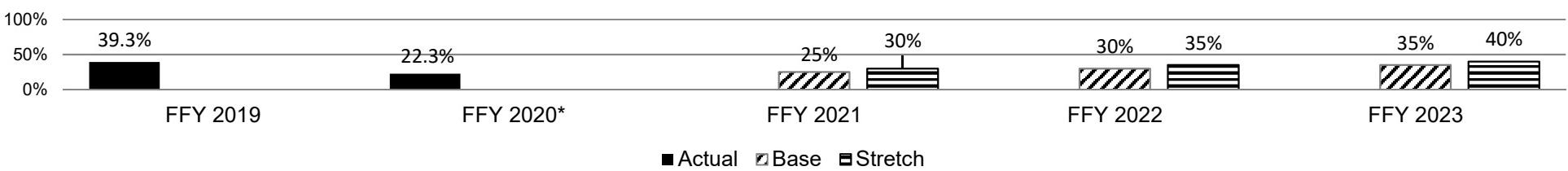


SkillUP assists SNAP recipients in increased wages. The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data reflects changes due to the COVID-19 Pandemic.

6d. Provide a measure(s) of the program's efficiency.

SkillUP Participants with Decreased SNAP Benefits after Program Completion



SkillUP assists participants in reducing benefit usage by obtaining gainful employment. The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

FFY 2021 data will be available in April 2023.

*FFY 2020 data reflects a decrease due to the COVID-19 Pandemic.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SNAP EMPLOYMENT TRAINING								
SNAP E&T Work Program - 1886007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90099C & 90097C

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	2,000,000	8,050,000	0	10,050,000	EE	2,000,000	8,050,000	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	2,000,000	8,050,000	0	10,050,000	Total	2,000,000	8,050,000	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Adult High Schools (Excel Centers) are federally funded through the TANF block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue. The Department of Social Services receives funding through FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90099C & 90097C

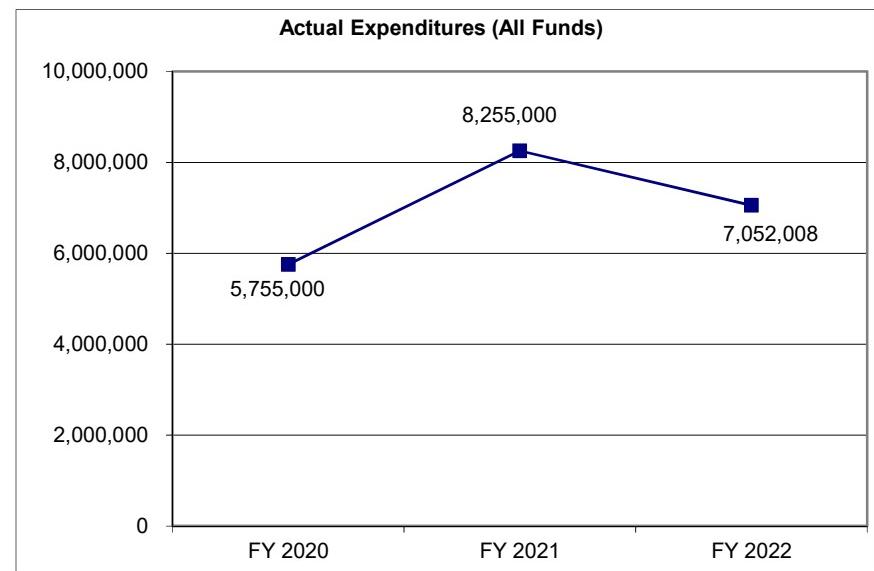
Division: Family Support

Core: Missouri Work Program- Adult High School (Excel Centers)

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,800,000	8,300,000	10,050,000	10,050,000
Less Reverted (All Funds)	(45,000)	(45,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,755,000	8,255,000	9,990,000	9,990,000
Actual Expenditures (All Funds)	5,755,000	8,255,000	7,052,008	N/A
Unexpended (All Funds)	0	0	2,937,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	623,852	N/A
Federal	0	0	2,314,140	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was a core increase of \$2,800,000 (\$1,500,000 GR, \$1,300,000 FF) for Adult High School.

(2) FY 2021 - There was an increase of \$2,500,000 FF.

(3) FY 2022 - There was a core increase of \$650,000 SNAP FF and additional appropriation of \$1,100,000 (\$500,000 GR, \$600,000 FF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SNAP ADULT HIGH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	<hr/>
DEPARTMENT CORE REQUEST							
	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	<hr/>
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	<hr/>

DECISION ITEM SUMMARY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
SNAP ADULT HIGH SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL - EE	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
GRAND TOTAL	\$1,285,684	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ADULT HIGH SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,316,148	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,450,176	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - EE	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GRAND TOTAL	\$5,766,324	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL - EE	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
GRAND TOTAL	\$1,285,684	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,285,684	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL - EE	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GRAND TOTAL	\$5,766,324	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
GENERAL REVENUE	\$1,316,148	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$4,450,176	0.00	\$4,900,000	0.00	\$4,900,000	0.00	\$4,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

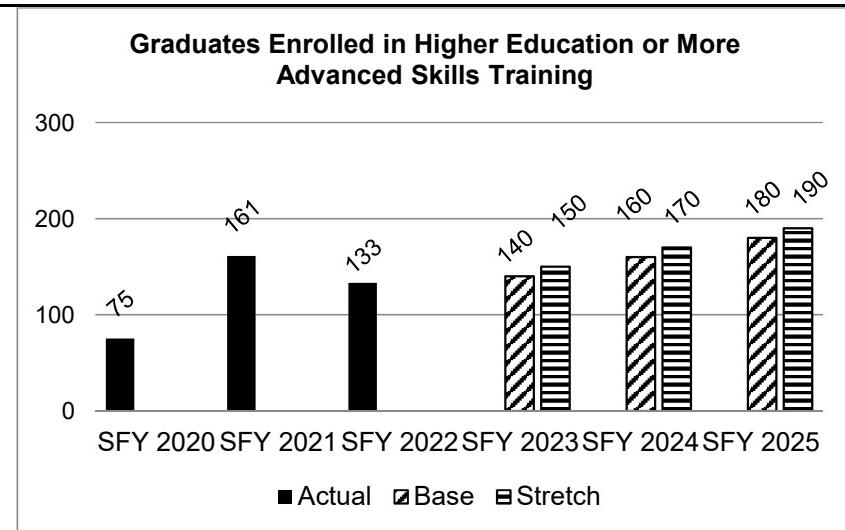
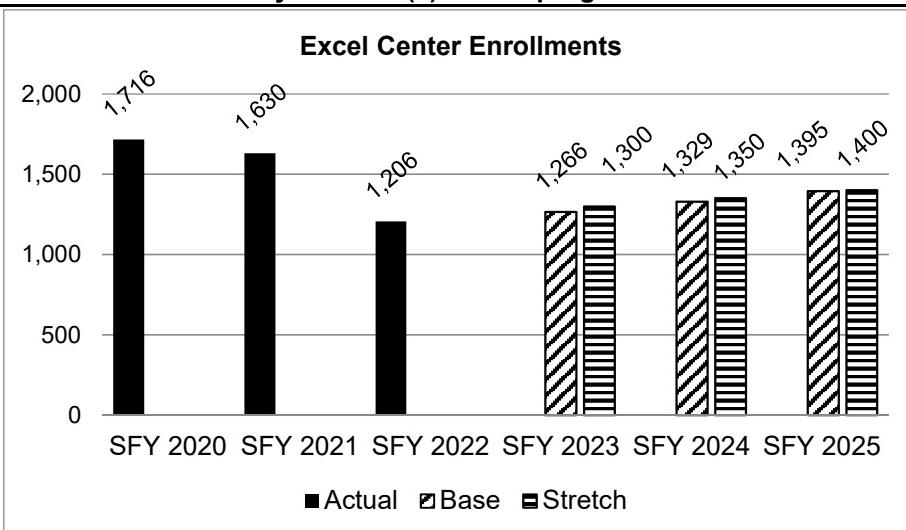
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) administers funding for the Adult High School (Excel Centers), which were bid through the Department of Education and Secondary Education (DESE) and awarded to MERS Goodwill. The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation.

PROGRAM DESCRIPTION

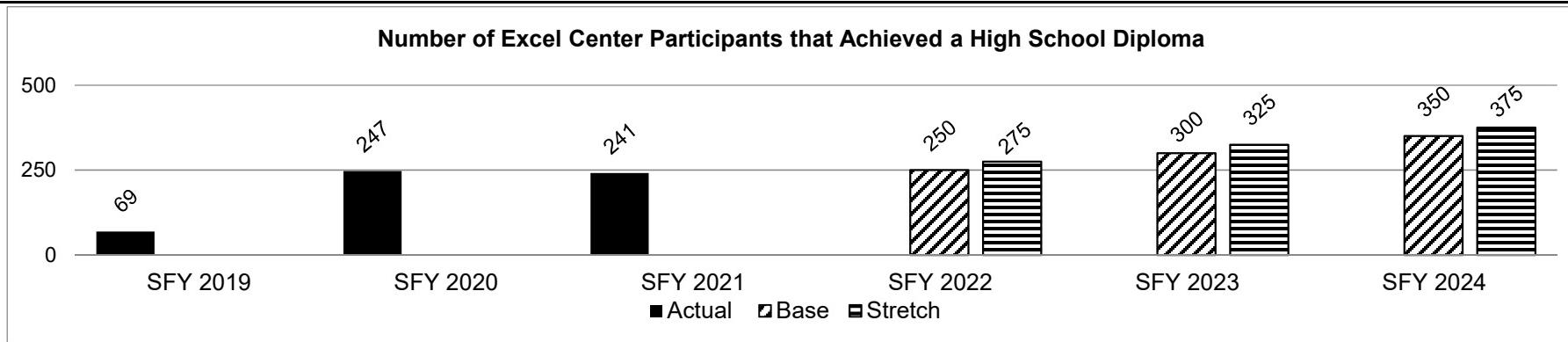
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

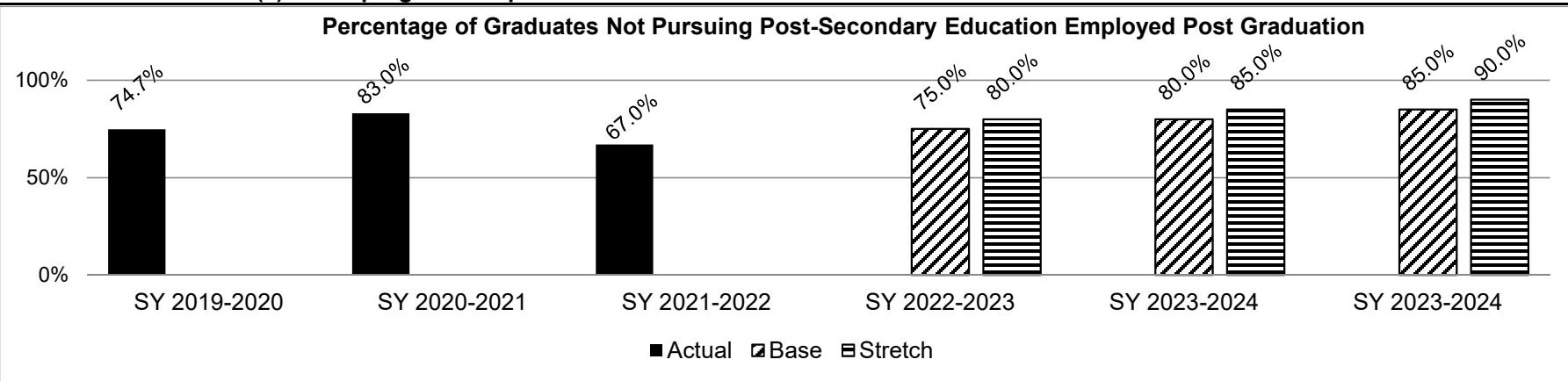
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

2c. Provide a measure(s) of the program's impact.



At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.
SFY 2022 data will be available in April 2023.

PROGRAM DESCRIPTION

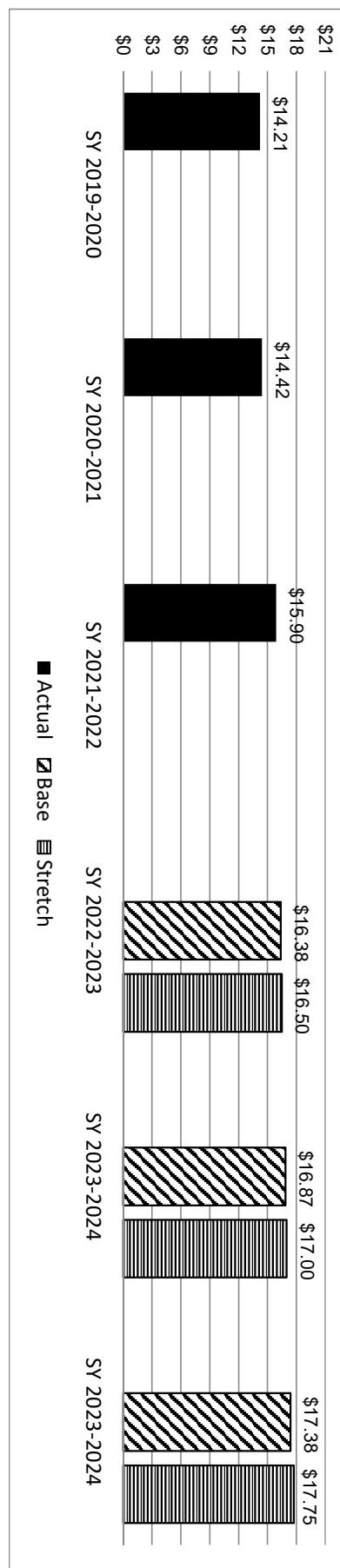
Department: Social Services

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.150

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

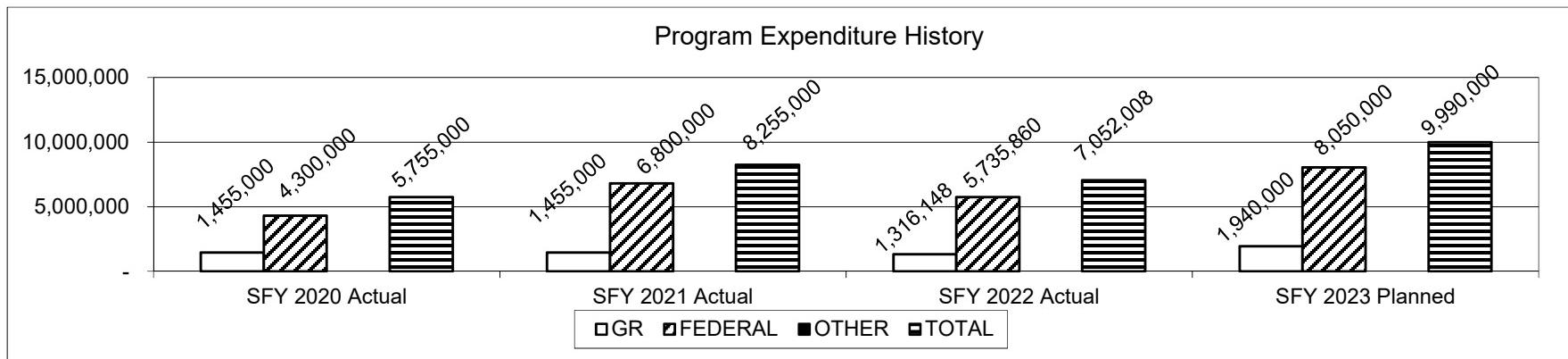
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned is net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 93 established the required bidding process for Excel Centers through DESE. Temporary Assistance for Needy Families (TANF) and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90122C

Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

HB Section:

11.150

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	2,000,000	0	2,000,000	PSD	0	2,000,000	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. This funding will support the creation of four (4) satellite locations.

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School Expansion (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90122C

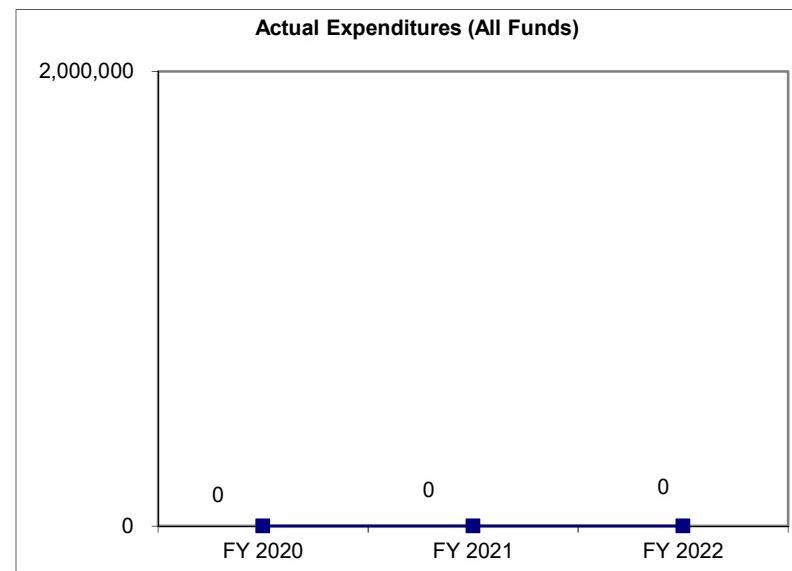
Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is an expansion of Adult High School for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL EXPANSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ADULT HIGH SCHOOL EXPANSION								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ADULT HIGH SCHOOL EXPANSION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The funding for the expansion of the Excel Centers (Adult High Schools) through the creation of four (4) satellite locations is allocated through the Department of Social Services (DSS). The Excel Centers offer public high school at no cost to adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a drop-in center for child care at no cost to the student, transportation assistance, extended hours, and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

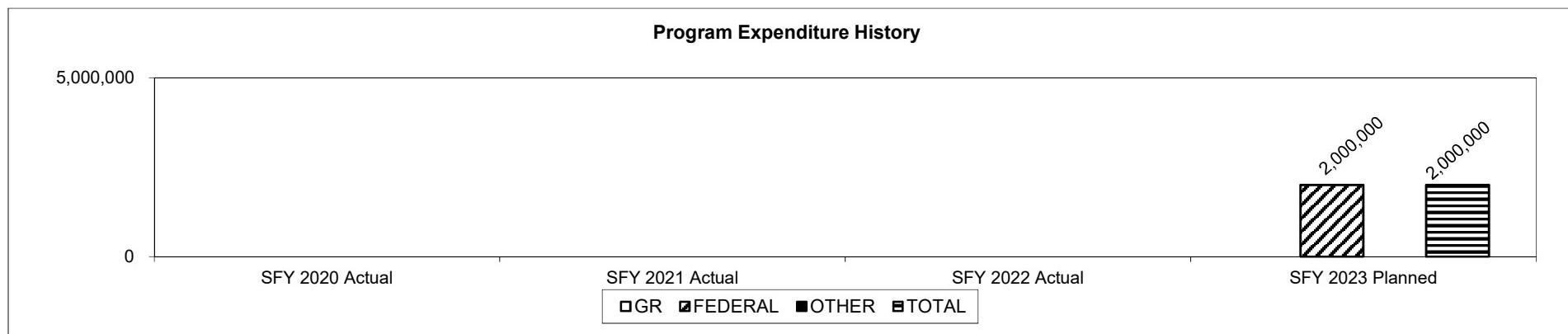
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2023 Planned is net of reverted.

- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 3011 (DSS Appropriation Bill)

- 6. Are there federal matching requirements? If yes, please explain.**

No.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90102C

Division: Family Support

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
Total	0	850,000	0	850,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD		0	850,000	850,000
TRF		0	0	0
Total	0	850,000	0	850,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services provides funding to the Workforce Development Boards to help low-income youth, ages fourteen (14) through twenty-four (24), who qualify under TANF, by providing opportunities to gain real-world skills through paid work experience. Jobs League meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Jobs League Program (formerly Summer Jobs)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90102C

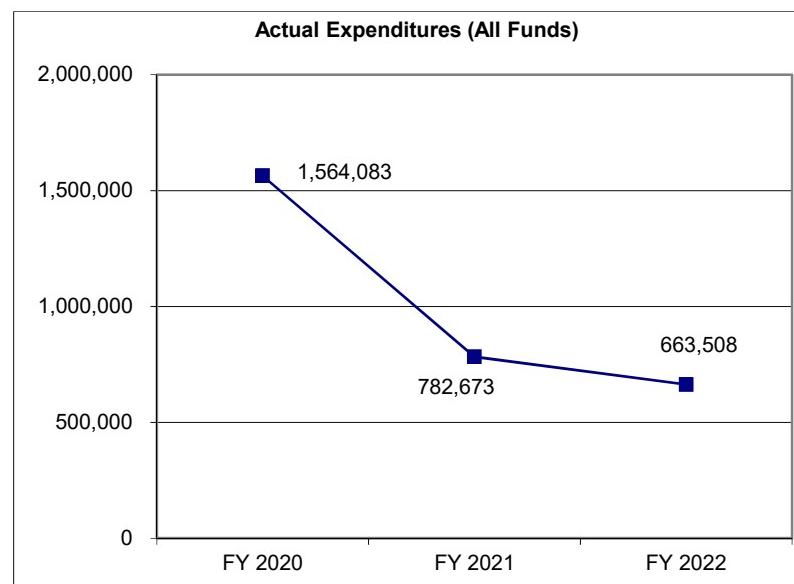
Division: Family Support

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	850,000	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	850,000	850,000
Actual Expenditures (All Funds)	1,564,083	782,673	663,508	
Unexpended (All Funds)	2,435,917	3,217,327	186,492	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	2,435,917	3,217,327	186,492	N/A
Other	0	0	N/A	N/A
	(1)	(2)		



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was core reduction of \$1,500,000 FF.

(2) FY 2022 - There was a core reduction of \$3,150,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TANF SUMMER JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	663,508	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	663,508	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	663,508	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$663,508	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	663,508	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	663,508	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$663,508	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$663,508	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

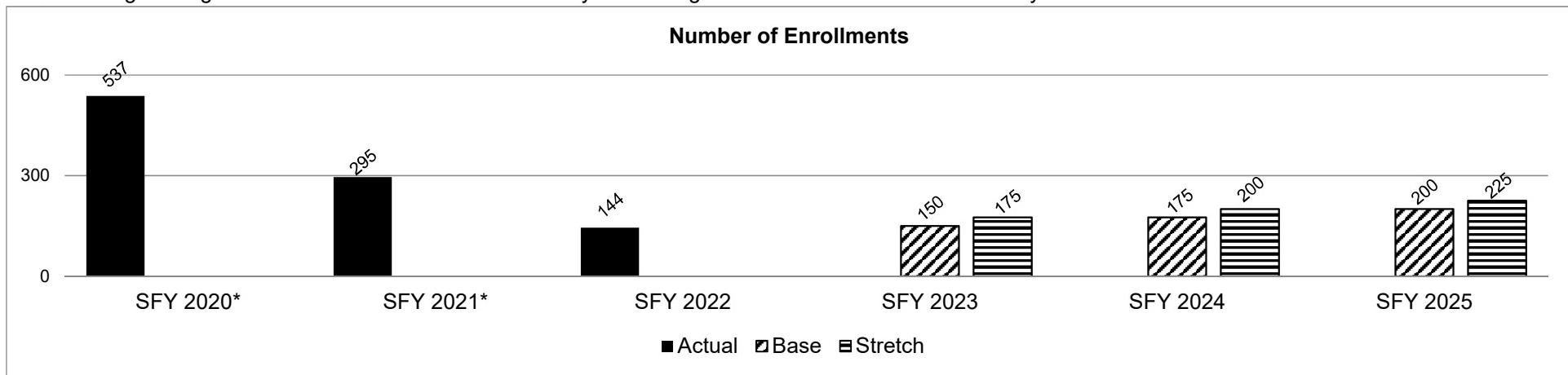
Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

2a. Provide an activity measure(s) for the program.

The Jobs League Program measures the number of enrolled youth. The goal is to increase enrollment each year.



*The decrease in SFY 2020 and SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

Note: In SFY 2022, funding was decreased. Projections reflect this change.

PROGRAM DESCRIPTION

Department: Social Services

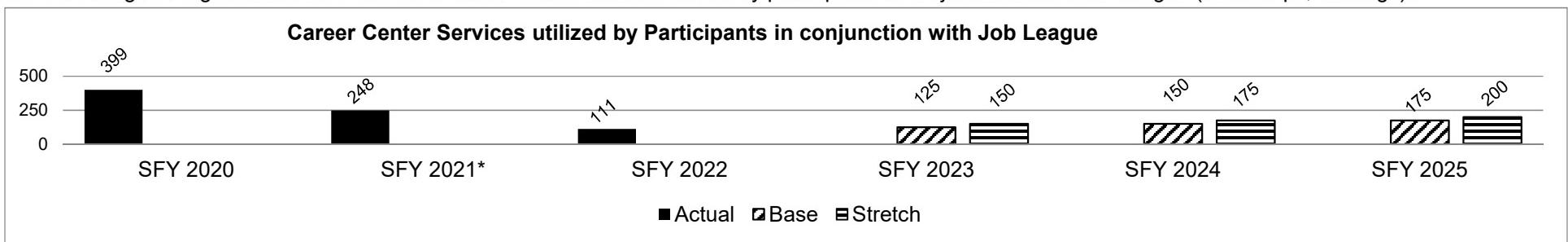
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

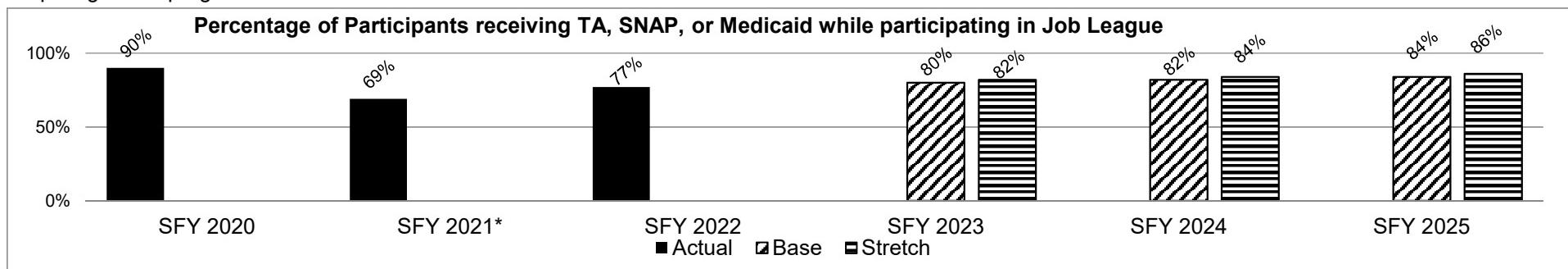
The Jobs League Program measures the other career center services utilized by participants in conjunction with Jobs League (workshops, trainings).



*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

2c. Provide a measure(s) of the program's impact.

The Jobs League Program measures the percentage of participants receiving TANF, Supplemental Nutrition Assistance Program (SNAP), or Medicaid while participating in this program.



*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services

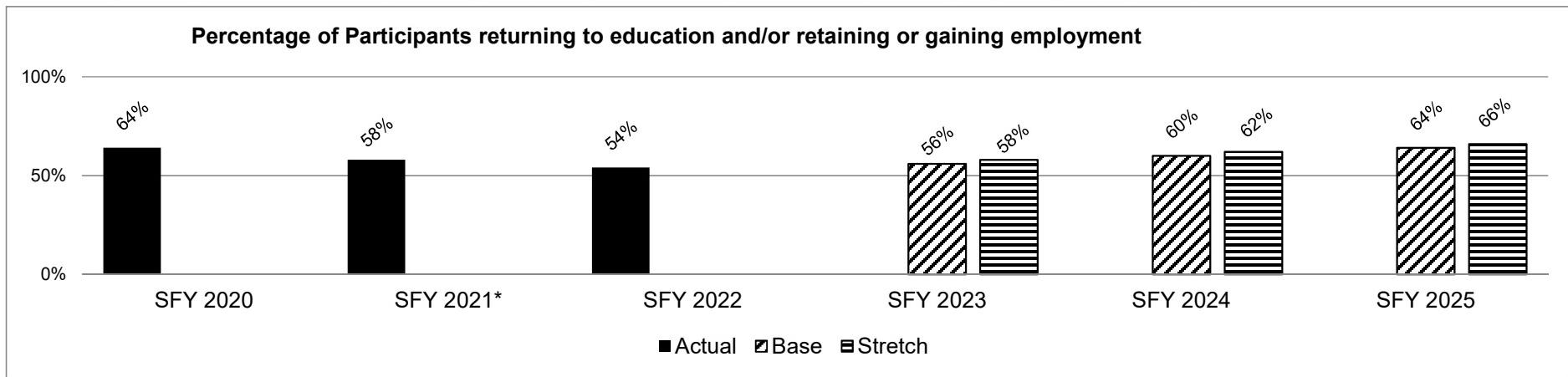
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.

The Jobs League Program measures the percentage of participants returning to education, retaining or gaining employment, or combination.



*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

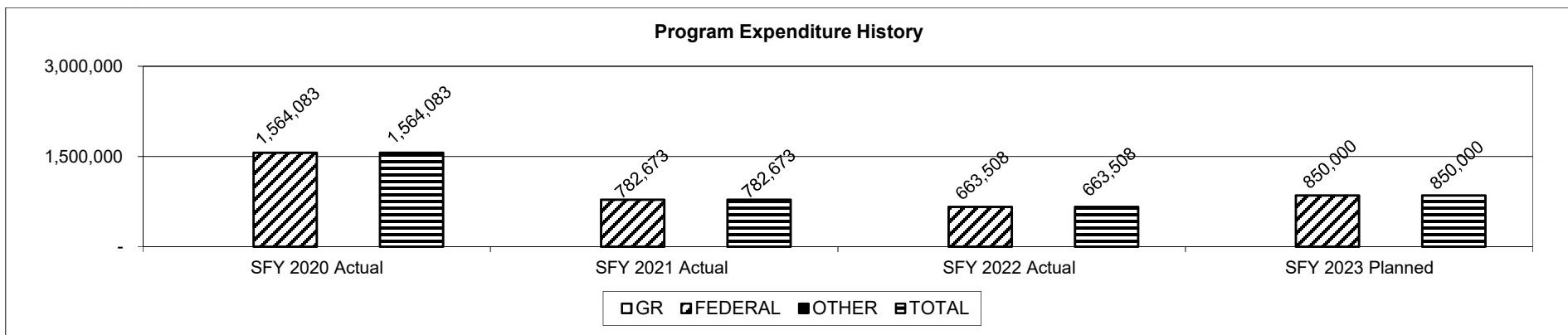
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

Jobs League Providers:**Allocations SFY 2023**

Central Workforce Development Region 1107 Kingshighway Rolla, MO 65401 Phone: (573) 426-2946 Fax: (573) 364-7130	TANF: \$65,000
Workforce Investment Board of Southeast Missouri 1021 Kingshighway, Suite 1 Cape Girardeau, MO 63703 Phone: (573) 334-0990 ext. 302 Fax: (573) 334-0335	TANF: \$75,000
Workforce Investment Board of Southwest Missouri 730 S Wall Avenue Joplin, MO 64802 Phone: (417) 625-9915 Fax: (417) 206-0022	TANF: \$30,000
Northwest Workforce Development Board (combined with Northeast) 912 Main Street Trenton , MO 64683 Phone: (660) 359-3622 ext. 1234 Fax: (660) 359-3082	TANF: \$70,000 NW: \$20,000 NE: \$50,000
Kansas City & Vicinity/Full Employment Council 1740 Paseo Kansas City , MO 64108 Phone: (816) 471-2330 ext. 1256 Fax: (816) 471-0132	TANF: \$270,000

SLATE – St. Louis Agency on Training and Employment TANF: \$130,000
1520 Market Street, Room 3050
St. Louis, MO 63103-2634
Phone: (314) 657-3557
Fax: (314) 641-8440

Office of Workforce Development - St. Louis County Dept of Human Service TANF: \$65,000
715 Northwest Plaza Drive
St. Ann, MO 63074
Phone: (314) 615-6033
Fax: (314) 615-6087

Jefferson/Franklin Consortium TANF: \$25,000
3675 W. Outer Road, Suite 201
Arnold, MO 63010
Phone: (636) 524-8589
Fax: (636) 287-1245

Department of Workforce Development City of Springfield TANF: \$120,000
2900 E. Sunshine St.
Springfield, MO 65804
Phone: (417) 887-4343
Fax: (417) 841-1811

Total Contracts: \$850,000

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90104C

Division: Family Support

Core: Missouri Work Program- Jobs for America's Graduates

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,250,000	0	3,250,000
TRF	0	0	0	0
Total	0	3,250,000	0	3,250,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,250,000	0	3,250,000
TRF	0	0	0	0
Total	0	3,250,000	0	3,250,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) administers the Jobs for America's Graduates (JAG) program funded through the TANF grant under TANF purpose three (3). JAG provides school services to help at-risk youth graduate high school and successfully transition to postsecondary education or meaningful employment.

3. PROGRAM LISTING (list programs included in this core funding)

Jobs for America's Graduates (JAG)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90104C

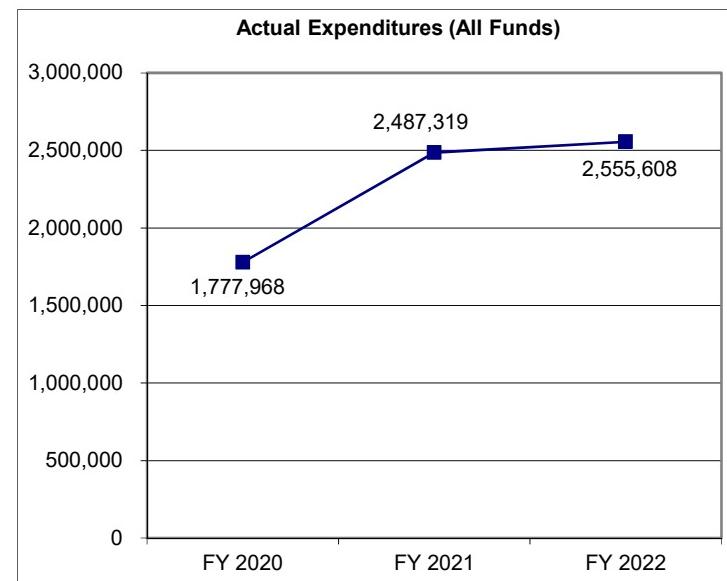
Division: Family Support

Core: Missouri Work Program- Jobs for America's Graduates

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,000,000	2,750,000	2,750,000	3,250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,750,000	2,750,000	3,250,000
Actual Expenditures (All Funds)	1,777,968	2,487,319	2,555,608	N/A
Unexpended (All Funds)	222,032	262,681	194,392	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	222,032	262,681	194,392	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was a core increase of \$1,000,000 FF.

(2) FY 2021 - There was a core increase of \$750,000 FF.

(3) FY 2023 - There was a core increase of \$500,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TANF JOBS FOR AMERICAN GRADS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	3,250,000	0	3,250,000	
	Total	0.00	0	3,250,000	0	3,250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	3,250,000	0	3,250,000	
	Total	0.00	0	3,250,000	0	3,250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	3,250,000	0	3,250,000	
	Total	0.00	0	3,250,000	0	3,250,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
Jobs for America's Graduates - 1886034								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$2,555,608	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,750,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM DISTRIBUTIONS	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GRAND TOTAL	\$2,555,608	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,555,608	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

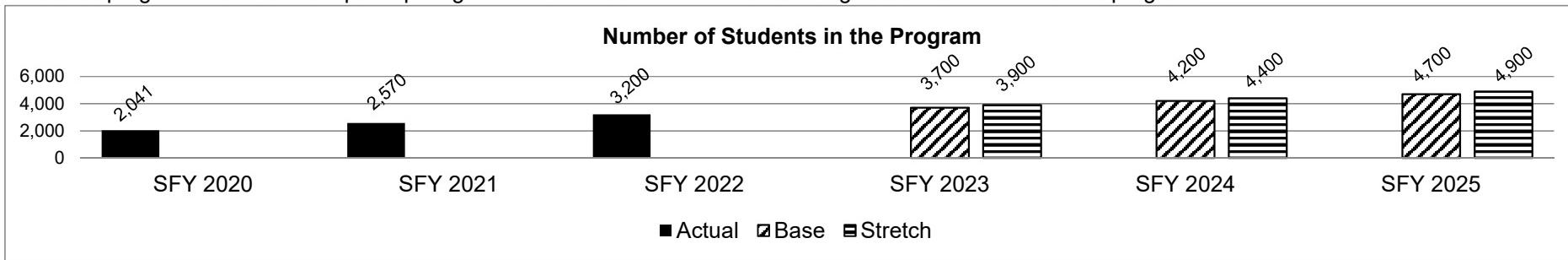
Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to one hundred five (105) programs in seventy (70) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

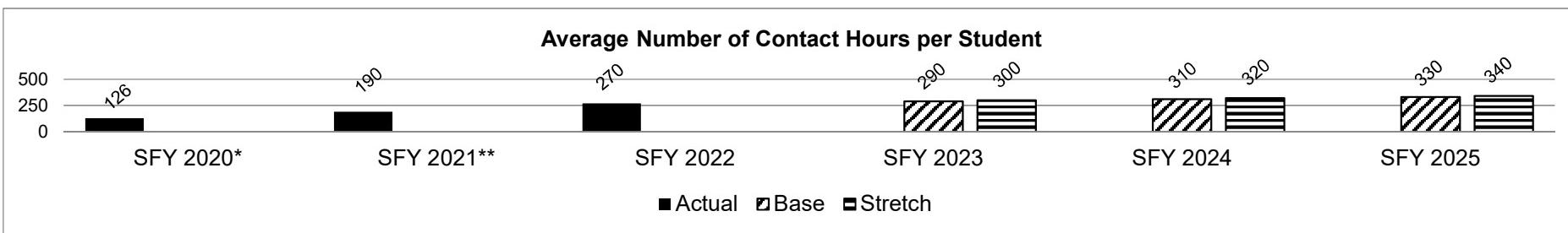
2a. Provide an activity measure(s) for the program.

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.



2b. Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities.



*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

**In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

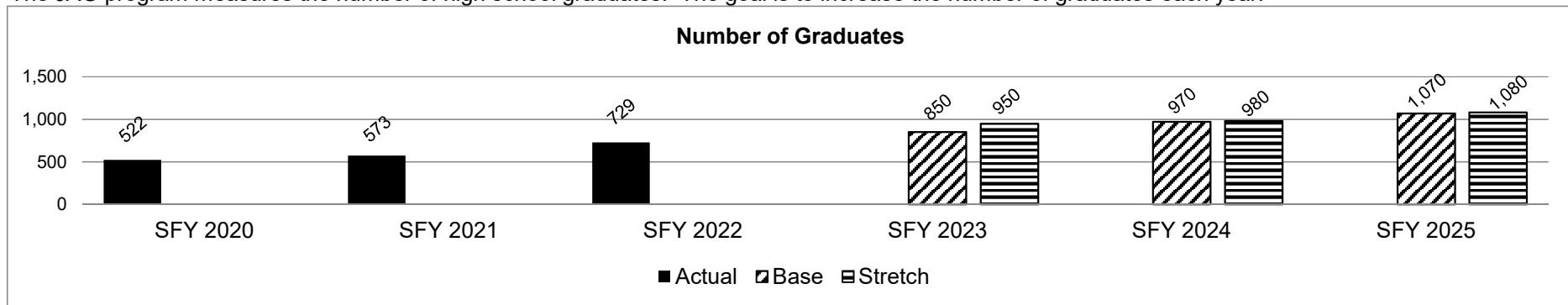
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

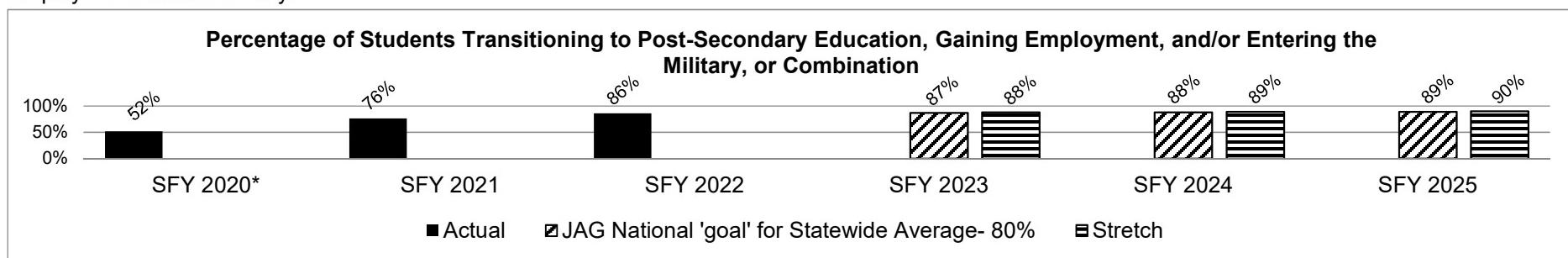
2c. Provide a measure(s) of the program's impact.

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.



2d. Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



*The decrease in SFY 2020 can be attributed to COVID-19.

PROGRAM DESCRIPTION

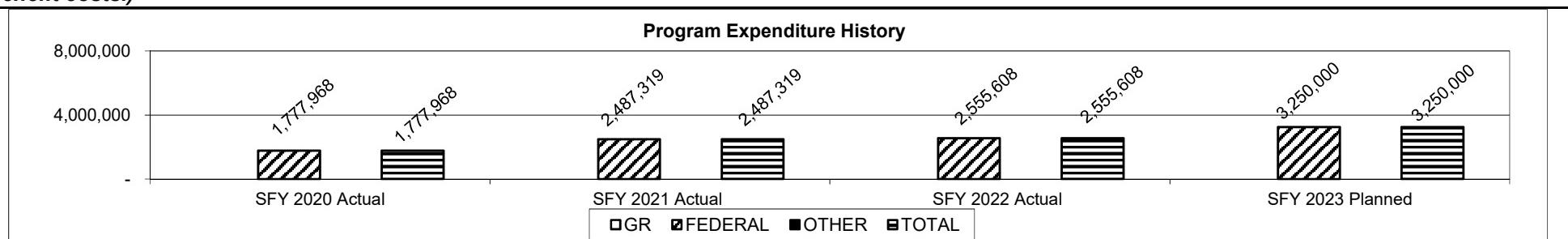
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department of Social Services

Family Support Division

Jobs for America's Graduates

DI#1886034

Budget Unit 90104C

HB Section 11.150

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services administers the Jobs for America's Graduates (JAG) program funded through the TANF grant under TANF purpose three (3). JAG provides school services to help at-risk youth graduate high school and successfully transition to postsecondary education or meaningful employment. The grant funding is allocated to one hundred five (105) programs in seventy (70) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

The Governor has recommended additional funding for this existing program.

NEW DECISION ITEM

Department of Social Services

Budget Unit 90104C

Family Support Division

HB Section 11.150

Jobs for America's Graduates

DI#1886034

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are a total of 226 school districts in Missouri. Currently, the JAG-Missouri program offers 105 programs in 70 school districts serving 3,200 students (FY22). This additional funding will allow JAG-Missouri to add around 5-7 additional school districts, establishing around 8-12 new programs across the state.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)			500,000				500,000		
Total PSD	0		500,000		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM

Department of Social Services

Family Support Division

Jobs for America's Graduates

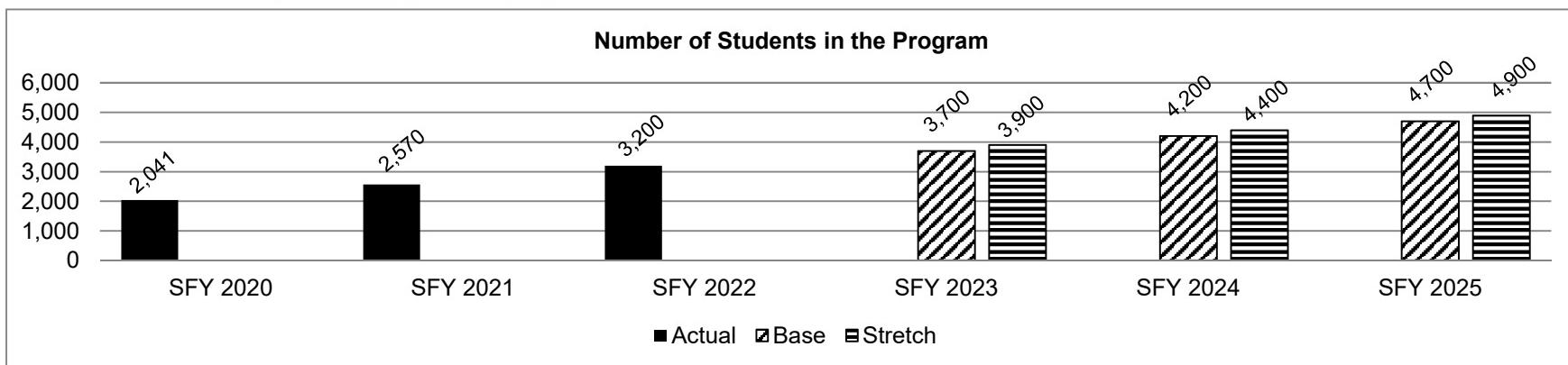
DI#1886034

Budget Unit 90104C

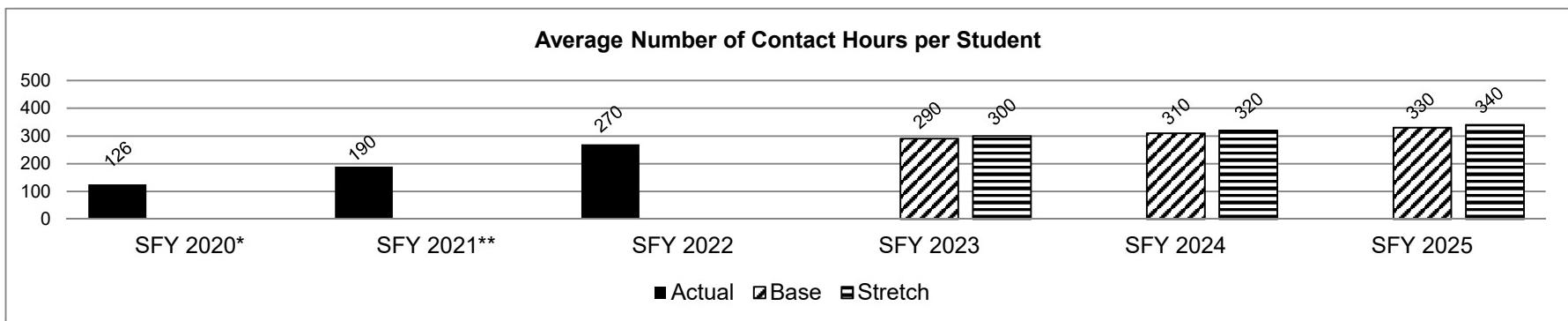
HB Section 11.150

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

**In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

NEW DECISION ITEM

Department of Social Services

Family Support Division

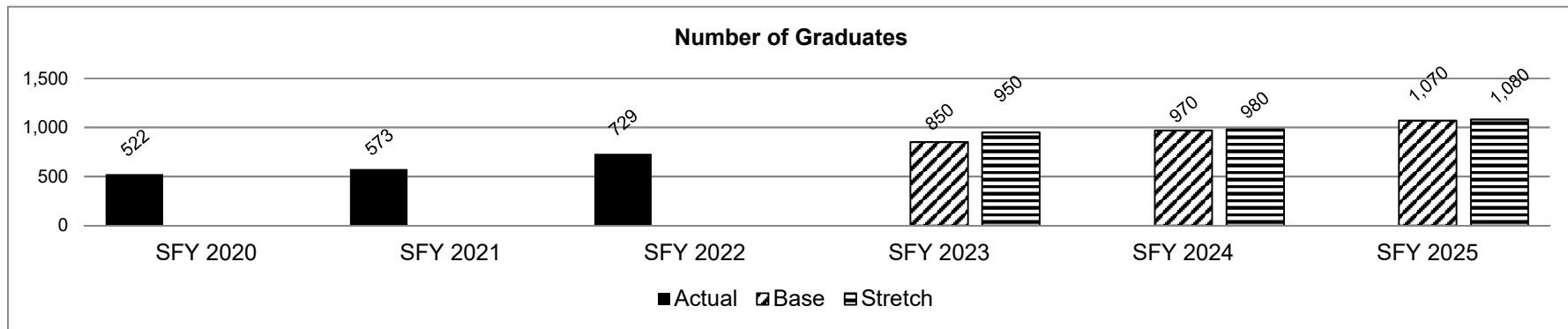
Jobs for America's Graduates

DI#1886034

Budget Unit 90104C

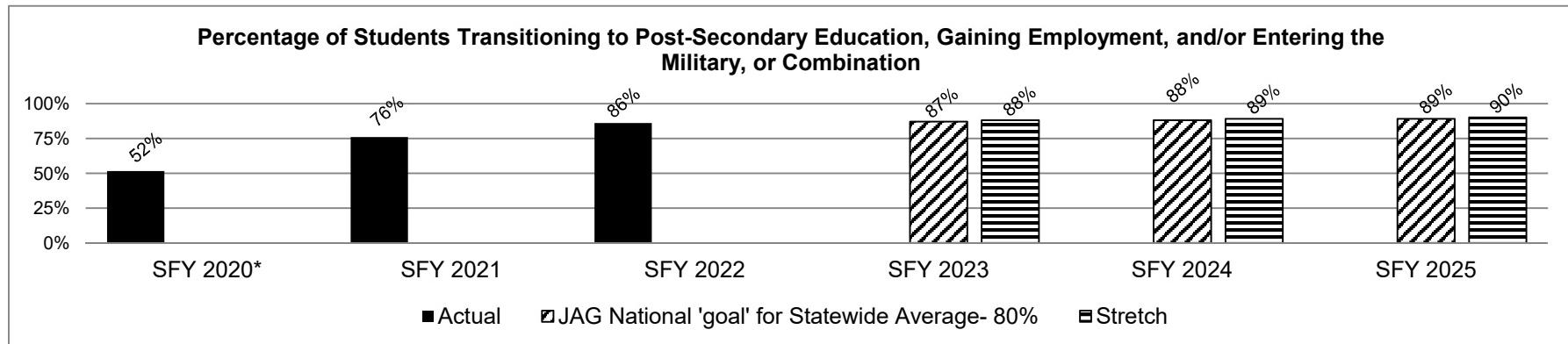
HB Section 11.150

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



*The decrease in SFY 2020 can be attributed to COVID-19.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are under development.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF JOBS FOR AMERICAN GRADS								
Jobs for America's Graduates - 1886034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90101C

Division: Family Support

Core: Missouri Work Program- Community Work Support

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,855,554	0	0	1,855,554
PSD	0	12,867,755	0	12,867,755
TRF	0	0	0	0
Total	1,855,554	12,867,755	0	14,723,309

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,855,554	0	0	1,855,554
PSD	0	12,867,755	0	12,867,755
TRF	0	0	0	0
Total	1,855,554	12,867,755	0	14,723,309

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) administers the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) TANF Block Grant. This program provides TANF recipients with job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients. MWA meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Work Assistance (MWA)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90101C

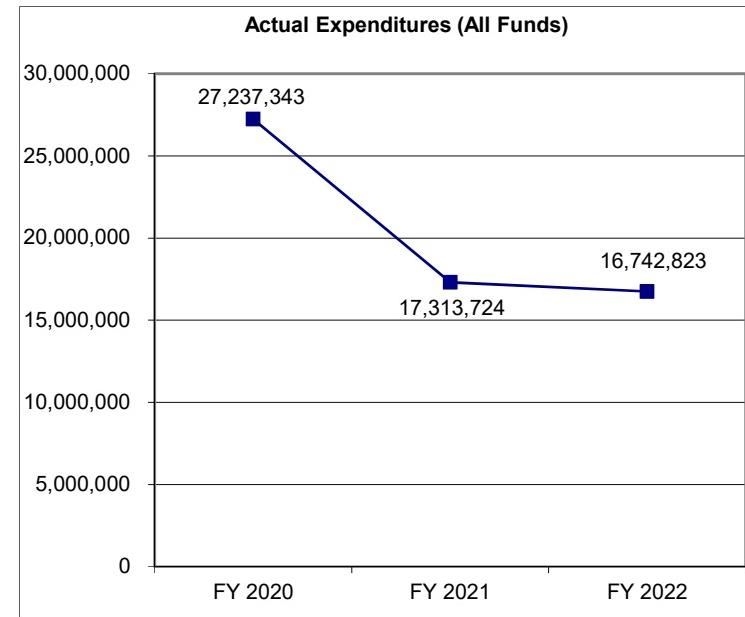
Division: Family Support

Core: Missouri Work Program- Community Work Support

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	34,750,212	26,033,757	20,656,159	14,723,309
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,694,545	25,978,090	20,600,492	14,667,642
Actual Expenditures (All Funds)	<u>27,237,343</u>	<u>17,313,724</u>	<u>16,742,823</u>	N/A
Unexpended (All Funds)	<u>7,457,202</u>	<u>8,664,366</u>	<u>3,857,669</u>	N/A
Unexpended, by Fund:				
General Revenue	449,971	0	5,991	N/A
Federal	7,007,231	8,664,366	3,851,678	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was core reduction of \$2,500,000 FF.

(2) FY 2021 - There was core reduction of \$8,716,455 FF.

(3) FY 2022 - There was core reduction of \$5,377,598 FF.

(4) FY 2023 - There was a core reallocation decrease of \$2,932,850 FF and a core reduction of \$3,000,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY WORK SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,855,554	0	0	1,855,554	
	PD	0.00	0	13,767,755	0	13,767,755	
	Total	0.00	1,855,554	13,767,755	0	15,623,309	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	70	8387	PD	0.00	0	(150,000)	0 (150,000) Core reduction of one-time funding.
			NET DEPARTMENT CHANGES	0.00	0	(150,000)	0 (150,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	1,855,554	0	0	1,855,554	
	PD	0.00	0	13,617,755	0	13,617,755	
	Total	0.00	1,855,554	13,617,755	0	15,473,309	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,554	0	0	1,855,554	
	PD	0.00	0	13,617,755	0	13,617,755	
	Total	0.00	1,855,554	13,617,755	0	15,473,309	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY WORK SUPPORT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,793,896	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TEMP ASSIST NEEDY FAM FEDERAL	14,948,927	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,742,823	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	500,000	0.00	13,767,755	0.00	13,617,755	0.00	13,617,755	0.00
TOTAL - PD	500,000	0.00	13,767,755	0.00	13,617,755	0.00	13,617,755	0.00
TOTAL	17,242,823	0.00	15,623,309	0.00	15,473,309	0.00	15,473,309	0.00
GRAND TOTAL	\$17,242,823	0.00	\$15,623,309	0.00	\$15,473,309	0.00	\$15,473,309	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY WORK SUPPORT								
CORE								
PROFESSIONAL SERVICES	16,742,823	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TOTAL - EE	16,742,823	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
PROGRAM DISTRIBUTIONS	500,000	0.00	13,767,755	0.00	13,617,755	0.00	13,617,755	0.00
TOTAL - PD	500,000	0.00	13,767,755	0.00	13,617,755	0.00	13,617,755	0.00
GRAND TOTAL	\$17,242,823	0.00	\$15,623,309	0.00	\$15,473,309	0.00	\$15,473,309	0.00
GENERAL REVENUE	\$1,793,896	0.00	\$1,855,554	0.00	\$1,855,554	0.00	\$1,855,554	0.00
FEDERAL FUNDS	\$15,448,927	0.00	\$13,767,755	0.00	\$13,617,755	0.00	\$13,617,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The grant funding is awarded through a bid process and is currently allocated to Better Family Life (BFL), City of Springfield, Family and Workforce Centers of America (FWCA), Local Investment Commission (LINC), MERS Goodwill, and Equus. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

The SkillUP program helps unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. All SkillUP activity measures are reflected in the SkillUP section.

The Older Youth Program assists Foster Care youth in planning for their future. Beginning January 2022, MWA provides youth ages 16-23 with life skills, education, and employment services. The youth receive an array of services such as career exploration and planning, training, employability skills, and on-the-job training. The program is to help guide and assist older youth in gaining the necessary knowledge, skills, and abilities.

TANF funds also support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include purchasing non-drivers licenses and birth certificates, HVAC training, and manufacturing training.

The MWA program is being rebid in 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

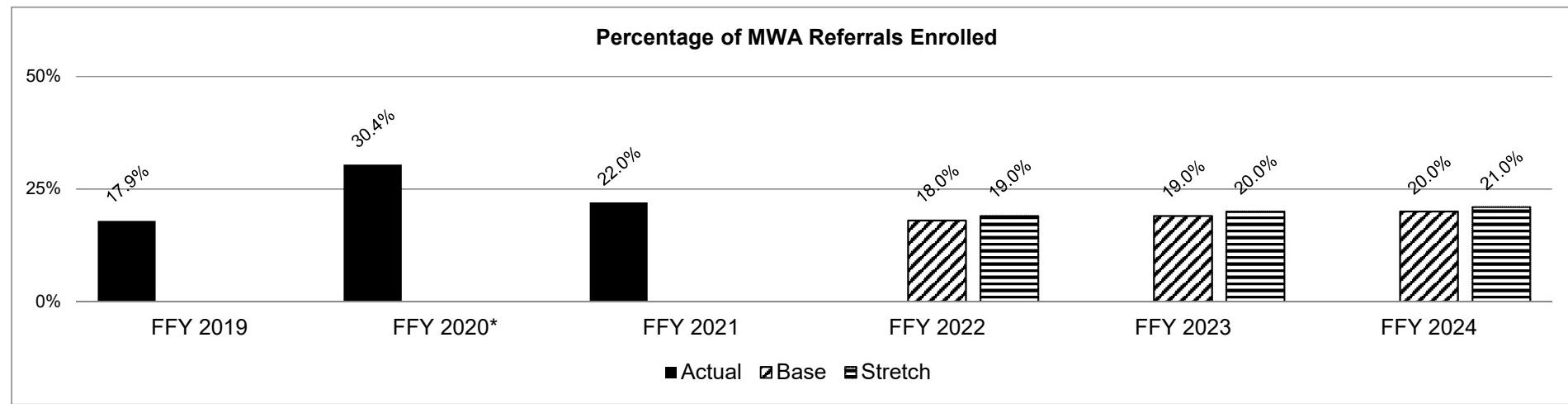
Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.

TANF recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TANF.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TANF benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The ACF requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes. ACF is considering legislative changes to measure outcomes.



Note: The graph was changed from SFY to FFY, prior years changed accordingly.

*The increase in FFY 2020 enrollments is due to economic, educational, policy and other impacts of the COVID-19 pandemic.

FFY 2022 data will be available May 2023.

PROGRAM DESCRIPTION

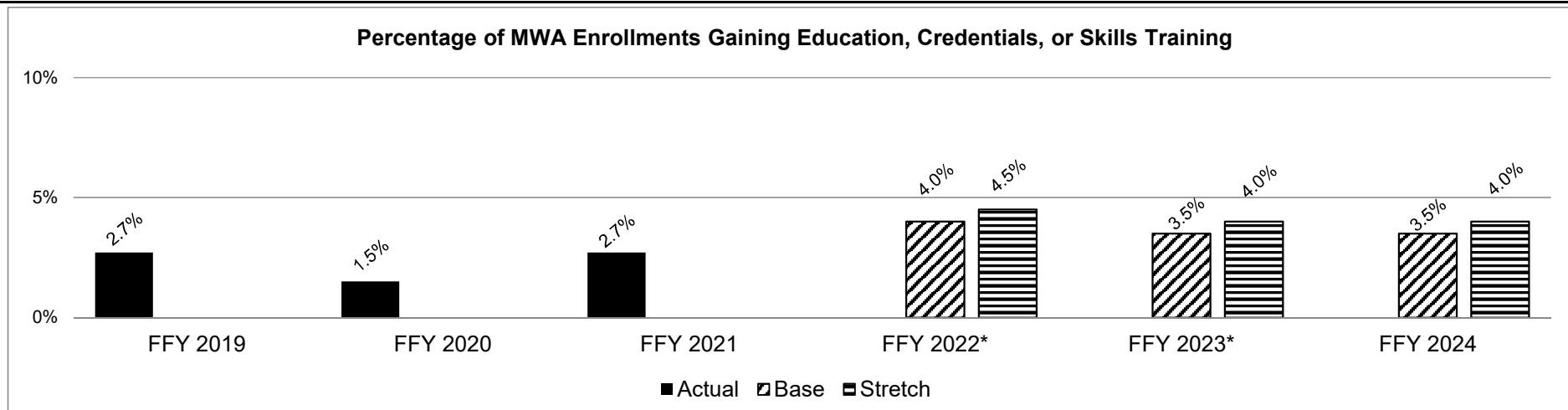
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

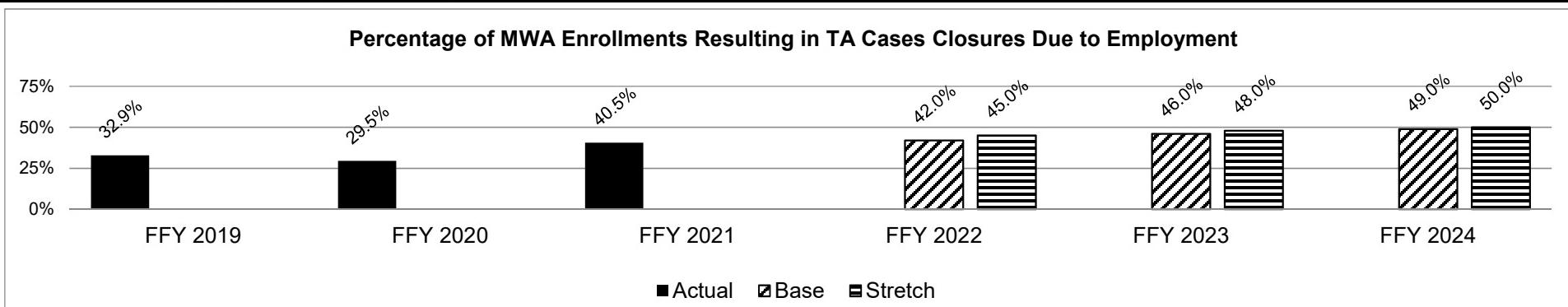
2b. Provide a measure(s) of the program's quality.



*FFY 2022 and FFY 2023 projections have been reduced as a result of the core reduction that occurred in SFY 2023 which will impact funding for education.

FFY 2022 data will be available May 2023.

2c. Provide a measure(s) of the program's impact.



FFY 2022 data will be available May 2023.

PROGRAM DESCRIPTION

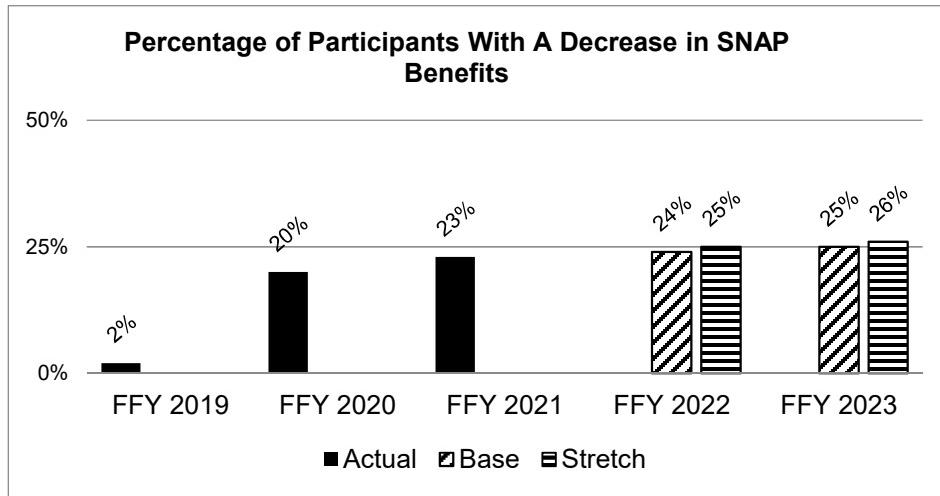
Department: Social Services

HB Section(s): 11.150

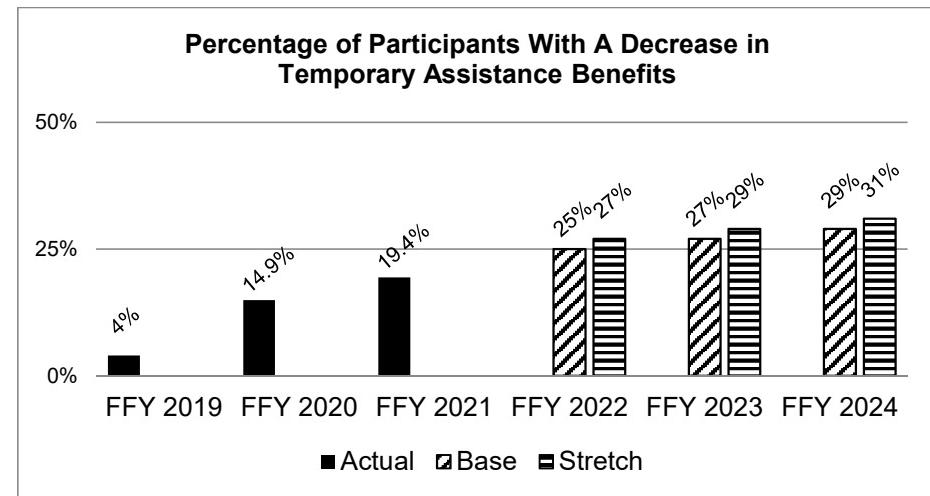
Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



FFY 2022 data will be available May 2023.



FFY 2022 data will be available May 2023.

PROGRAM DESCRIPTION

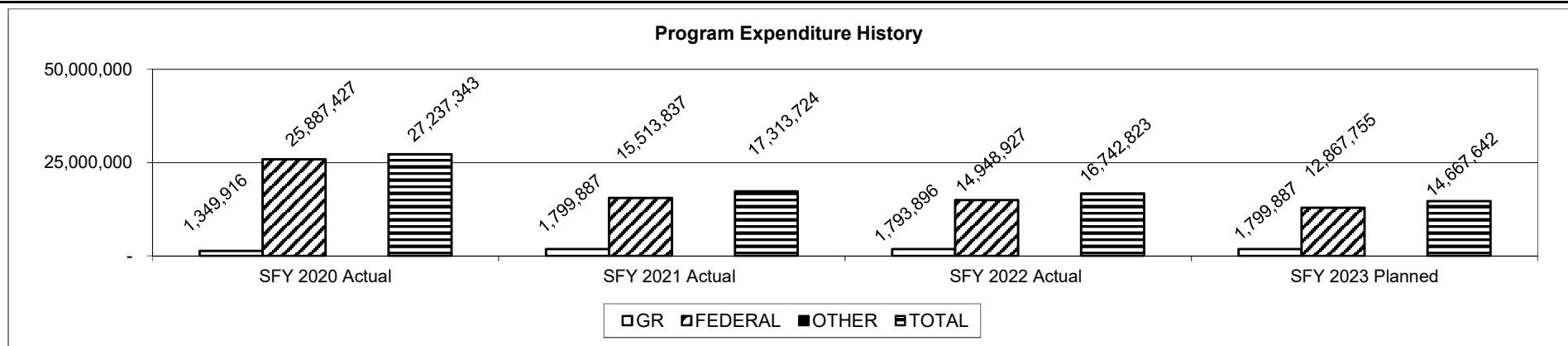
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2023 Planned is net of reverted.

- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

Yes. PL 104-193 and PRWORA of 1996.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	SFY 2023 Current Award Amount
1	Equus (formerly ResCare) Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, Worth	\$586,907
2	MERS Missouri Goodwill Industries Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, Warren	\$720,946
3	Greater KC LINC Cass, Clay, Jackson, Platte, Ray	\$3,006,620
4	Equus (formerly ResCare) Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$758,750
5	MERS/Missouri Goodwill Industries Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$1,548,616
6	Better Family Life (BFL) Franklin, Jefferson, St. Charles, St. Louis County	\$2,233,424
6A	Family and Workforce Centers of America (FWCA) St. Louis City	\$1,503,075
7	City of Springfield, Department of Workforce Development Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$613,596
8	Equus (formerly ResCare) Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$886,049

9	MERS/Missouri Goodwill Industries Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$818,032
10	MERS/Missouri Goodwill Industries Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$1,331,461

Total Estimated MWA SFY 2023 Agency Contracts: **\$14,007,477**

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90106C

Division: Family Support

Core: Missouri Work Program- Foster Care Jobs Program (Futures)

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) administers the Futures program by providing employment and training, and wrap-around services to youth ages 14-23, who are, or were in foster care and youth who are or were in the custody of Children's Division. This program meets TANF purpose number three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Jobs Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90106C

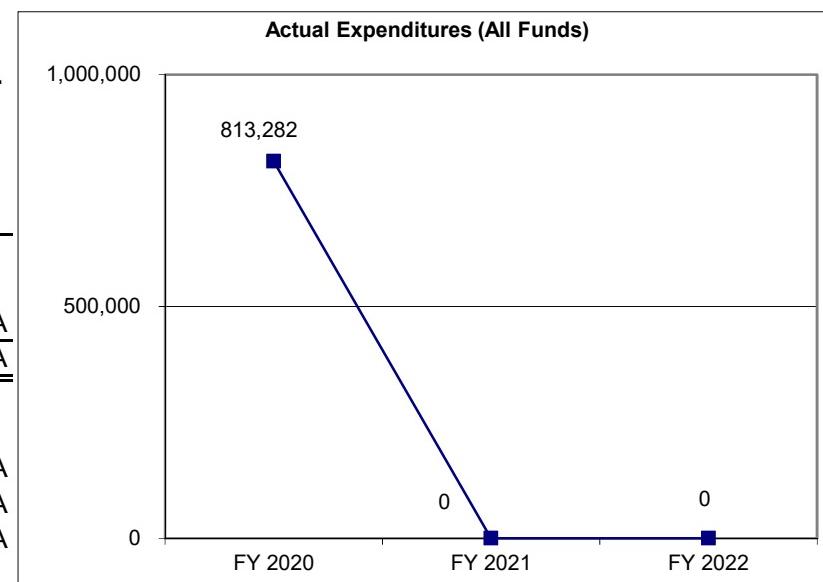
Division: Family Support

Core: Missouri Work Program- Foster Care Jobs Program

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	813,282	0	0	N/A
Unexpended (All Funds)	186,718	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	186,718	1,000,000	1,000,000	N/A
Other	0	0	0	N/A
	(1)			



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

DSS contracts with Community Partnerships to provide Foster Care Youth with employability plans that include short- and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

2a. Provide an activity measure(s) for the program.

Measure will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measure will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measure will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services

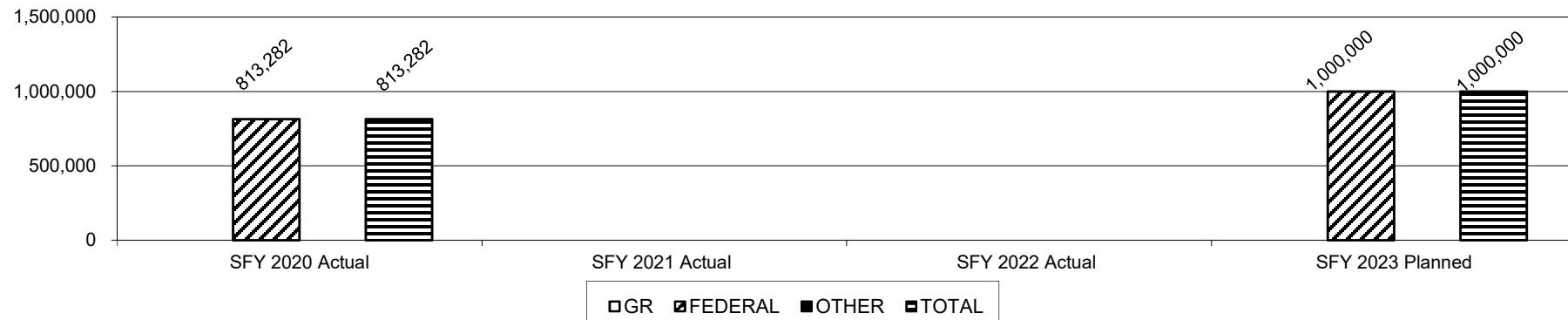
HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



In SFY 2019, the contract was restructured. In SFY 2021, funding for this program was placed in restriction and contracts were not renewed.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90110C

Division: Family Support

Core: Missouri Work Program-Youth Build Works (Operation Restart)

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) administers Operation Restart (Youth Build Works) to help under-served youth, ages sixteen to twenty-four or 25 or older with a child gain skills and obtain employment. This program meets TANF purpose three (3).

This program was funded as a one-time appropriation increase in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Build Works (Operation Restart)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90110C

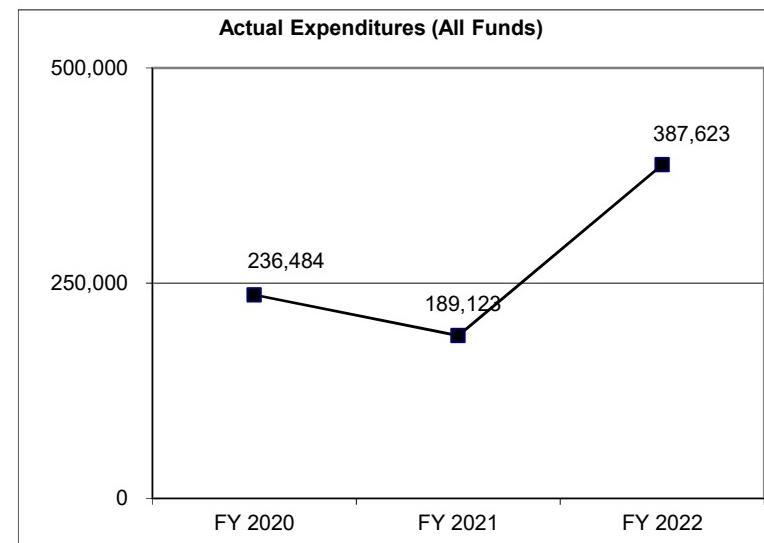
Division: Family Support

HB Section: 11.150

Core: Missouri Work Program-Youth Build Works (Operation Restart)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	400,000	300,000
Less Reverted (All Funds)	0	0	(3,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	397,000	300,000
Actual Expenditures (All Funds)	236,484	189,123	387,623	N/A
Unexpended (All Funds)	13,516	60,877	9,377	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,094	N/A
Federal	13,516	60,877	9,283	N/A
Other			0	N/A
			(2)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a \$150,000 FF core cut.

(2) FY 2023 - There was a \$200,000 FF core increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH BUILD WORKS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	72 7007	PD	0.00	0	(300,000)	0	(300,000) Core reduction of one-time funding.
1x Expenditures	72 2444	PD	0.00	0	(100,000)	0	(100,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	0	(400,000)	0	(400,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	80,769	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	80,769	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	80,769	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$80,769	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	80,769	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	80,769	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$80,769	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$80,769	0.00	\$400,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

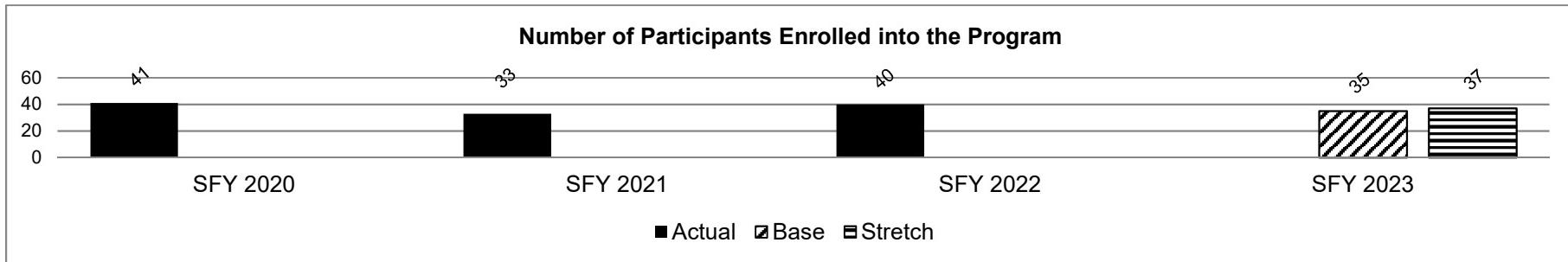
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

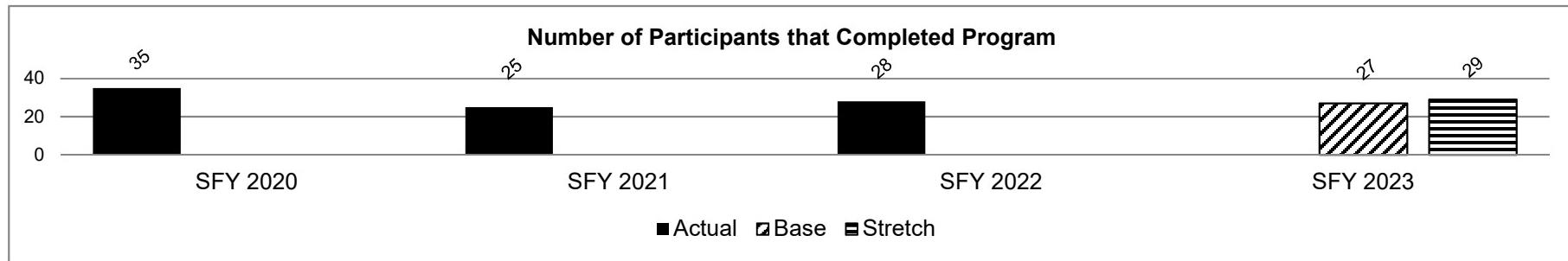
The Department of Social Services contracts with Area Resources for Community and Human Services (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages 16 to 24, or 25 or older with a minor child. Youth will obtain high school equivalency, life skills, and gainful employment. The targeted industries include construction, health care, and agriculture. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries or pursue advanced education in middle-skilled jobs that are currently available in the job market. These jobs require education beyond high school, but not a 4-year college degree.

2a. Provide an activity measure(s) for the program.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

2b. Provide a measure(s) of the program's quality.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

PROGRAM DESCRIPTION

Department: Social Services

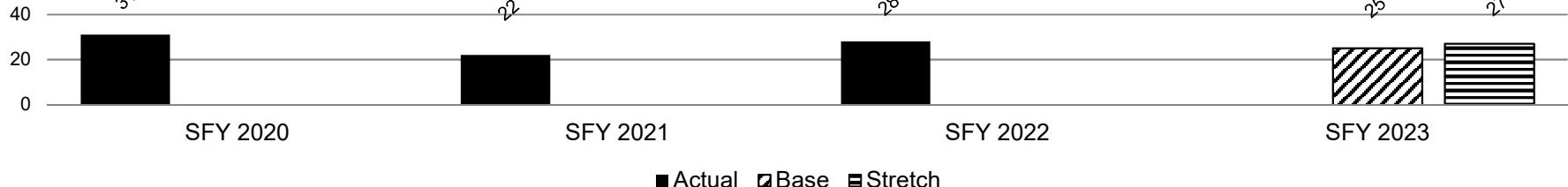
HB Section(s): 11.150

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.

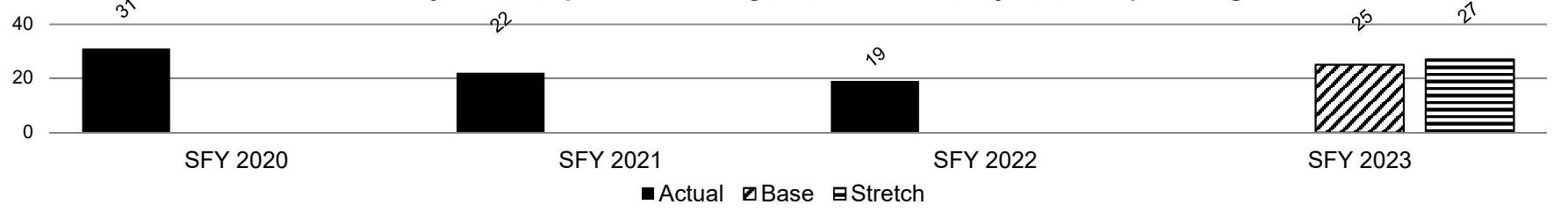
Number of Participants that Returned to Education Through the Program



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

2d. Provide a measure(s) of the program's efficiency.

Community Partnership Dollars Leveraged to DSS Community Partnership Funding



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

PROGRAM DESCRIPTION

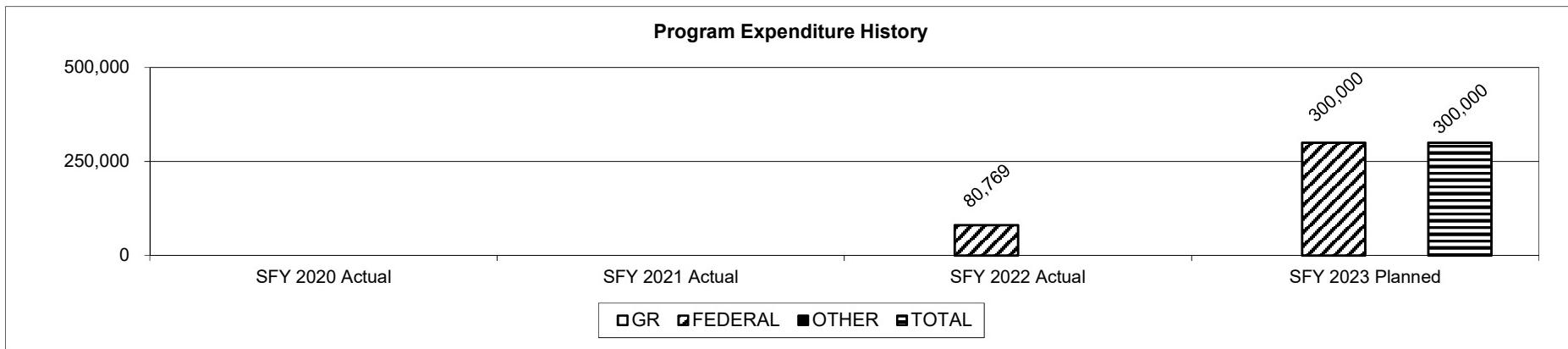
Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90110C

Division: Family Support

Core: Missouri Work Program-Youth Build Works KC

HB Section:

11.150

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This Department of Social Services (DSS) provides funding for Youth Build Works Kansas City through the TANF block grant. This program seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Build Works KC

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90110C

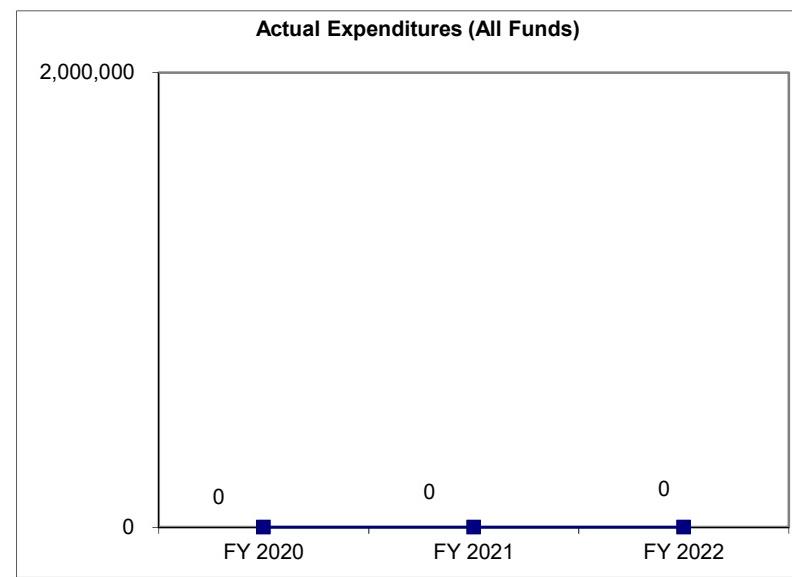
Division: Family Support

Core: Missouri Work Program- Youth Build Works KC

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

Youth Build Works KC is an alternative education program that helps young people ages 17-24 by focusing on leadership development, technical skills training, financial literacy and academic support. Youth Build Works KC will serve those with a high school diploma or GED while focusing on those that are out of school and other at-risk populations.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

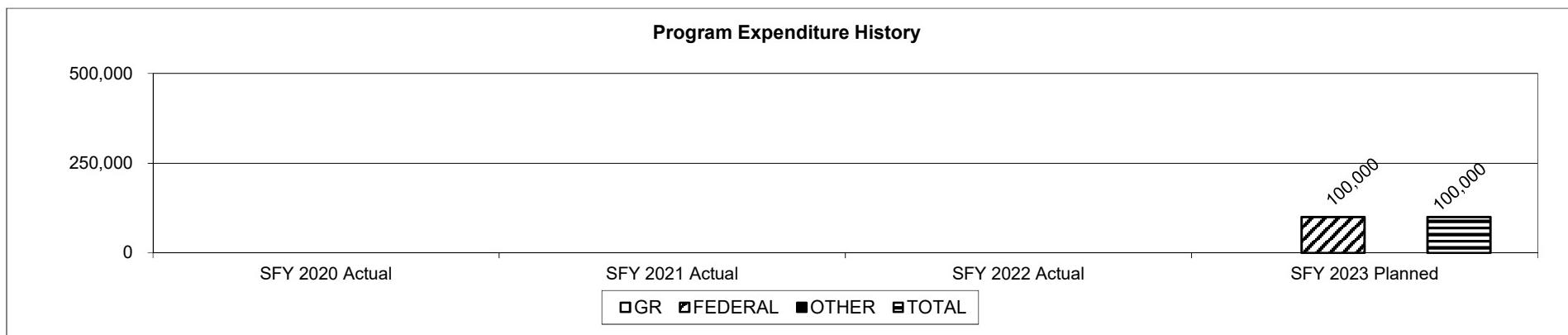
Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works

Program is found in the following core budget(s): Missouri Work Programs

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 3011 (DSS Appropriation Bill)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90113C

Division: Family Support

Core: Missouri Work Program- The Geek Foundation

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	450,000	0	450,000
TRF	0	0	0	0
Total	0	450,000	0	450,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	450,000	0	450,000
TRF	0	0	0	0
Total	0	450,000	0	450,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) administers this program which provides interactive education, resources, and support to future technology professionals, enthusiasts, and creators. This project serves TANF eligible participants and meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

The Geek Foundation

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90113C

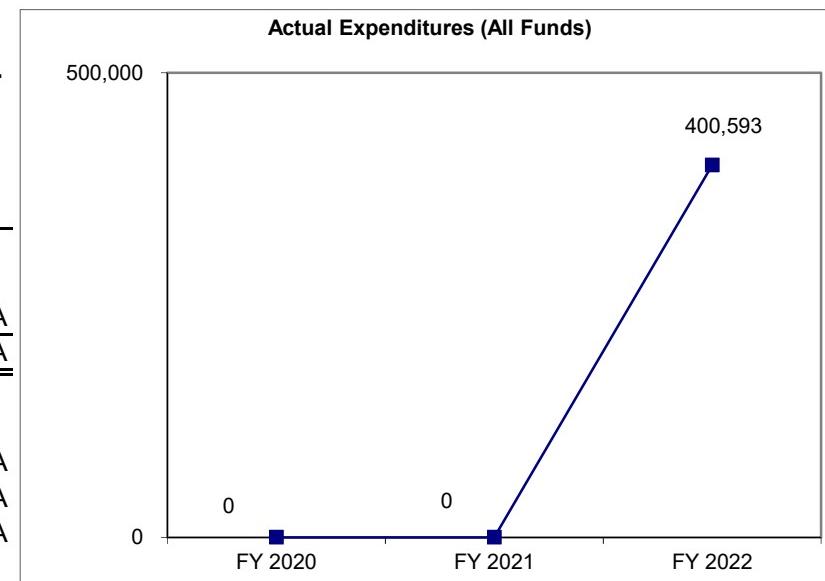
Division: Family Support

Core: Missouri Work Program- The Geek Foundation

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	450,000	450,000
Actual Expenditures (All Funds)	0	0	400,593	N/A
Unexpended (All Funds)	0	0	49,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	49,407	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a core increase in IT Training Programs of \$450,000 FF for the Geek Foundation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
THE GEEK FOUNDATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
THE GEEK FOUNDATION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	400,593	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	400,593	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	400,593	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$400,593	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
THE GEEK FOUNDATION								
CORE								
PROGRAM DISTRIBUTIONS	400,593	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	400,593	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$400,593	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$400,593	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: The Geek Foundation

Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.150

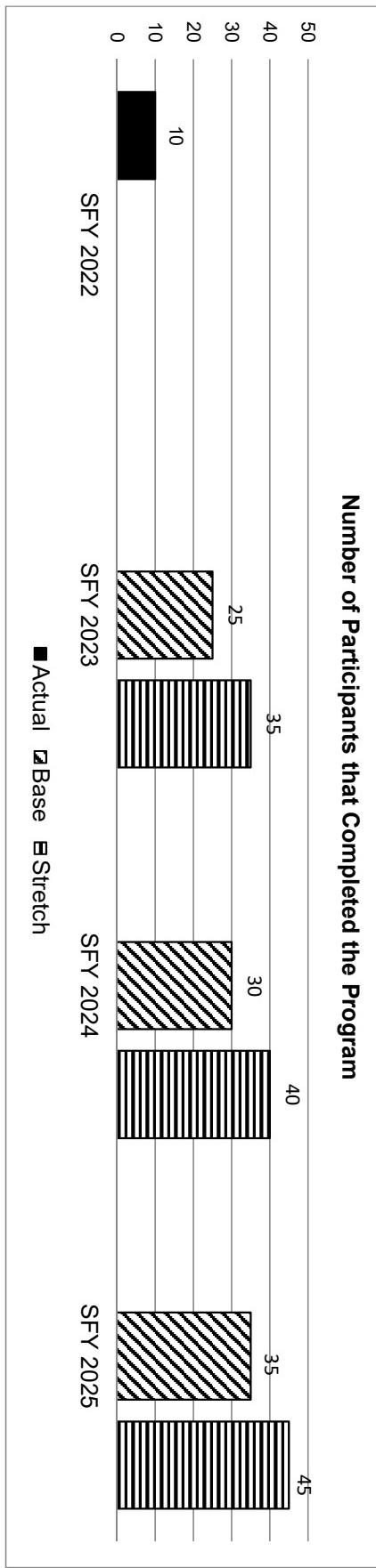
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding for The Geek Foundation through the Community Partnership of the Ozarks. The Geek Foundation delivers a comprehensive program of educational instruction, employment counseling, soft skills, job readiness training, personal development and life counseling, as well as mentorship to assist participants in entering the technology and IT fields in the greater Springfield Area. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries, or pursue advanced education in jobs that are currently available in the job market.

2a. Provide an activity measure(s) for the program.



This was a new measure in SFY 2022, therefore there is no data to report prior to 2022.

PROGRAM DESCRIPTION

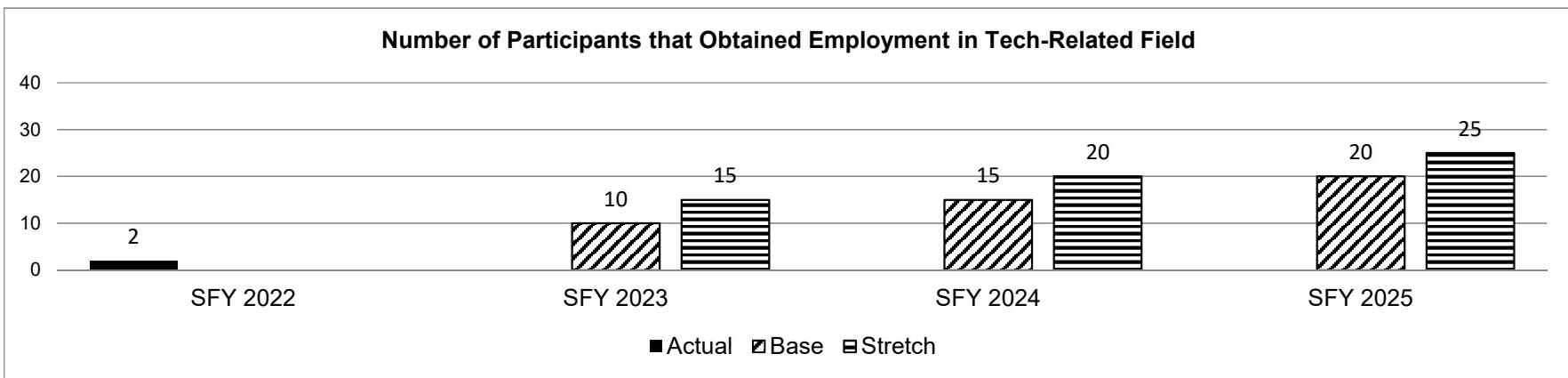
Department: Social Services

HB Section(s): 11.150

Program Name: The Geek Foundation

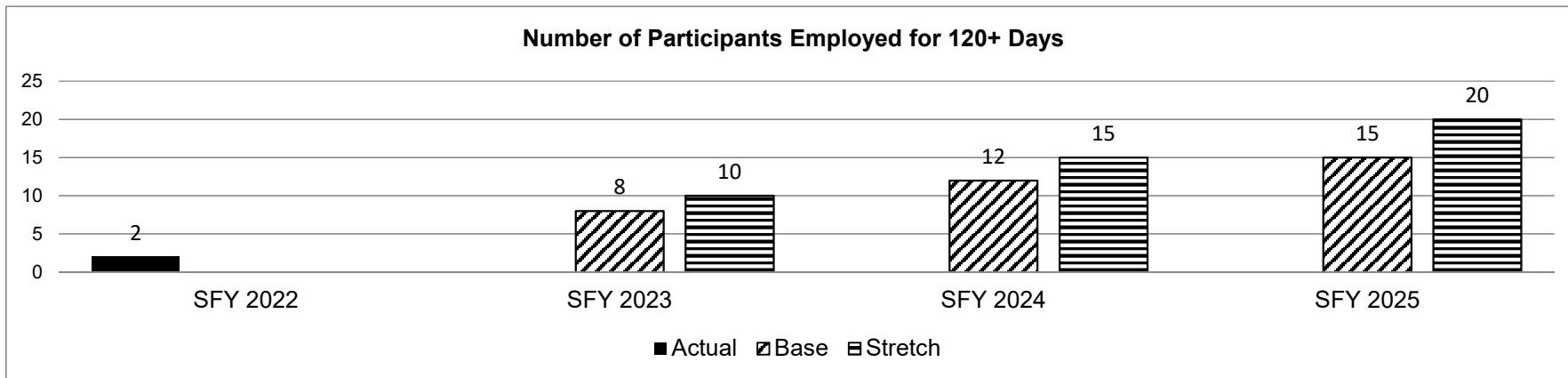
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



This was a new measure in SFY 2022, therefore there is no data to report prior to 2022.

2c. Provide a measure(s) of the program's impact.



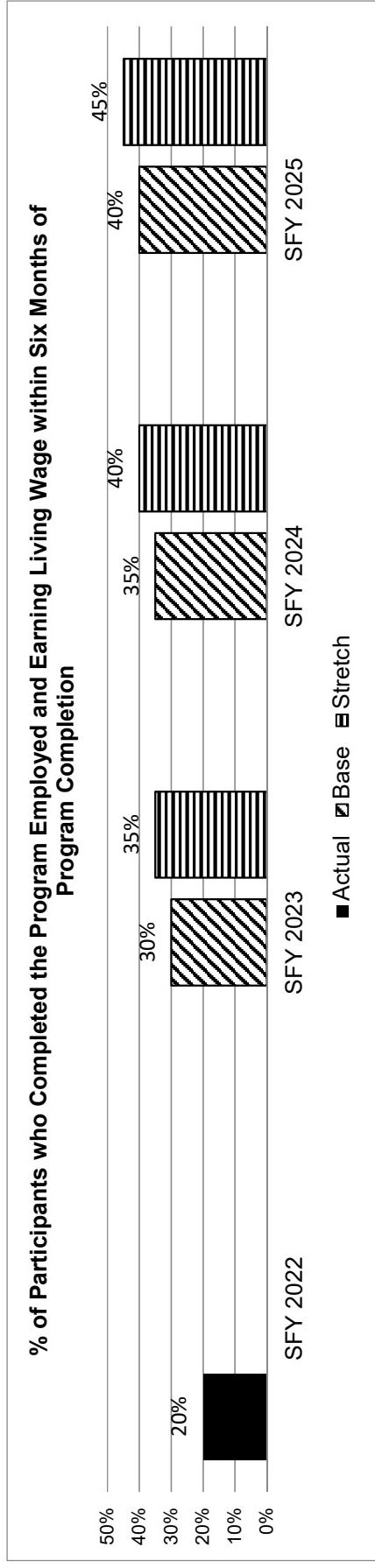
This was a new measure in SFY 2022, therefore there is no data to report prior to 2022.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: The Geek Foundation
Program is found in the following core budget(s): Missouri Work Programs

HB Section(s):

11.150

[2d. Provide a measure(s) of the program's efficiency.]

This was a new measure in SFY 2022, therefore there is no data to report prior to 2022.

PROGRAM DESCRIPTION

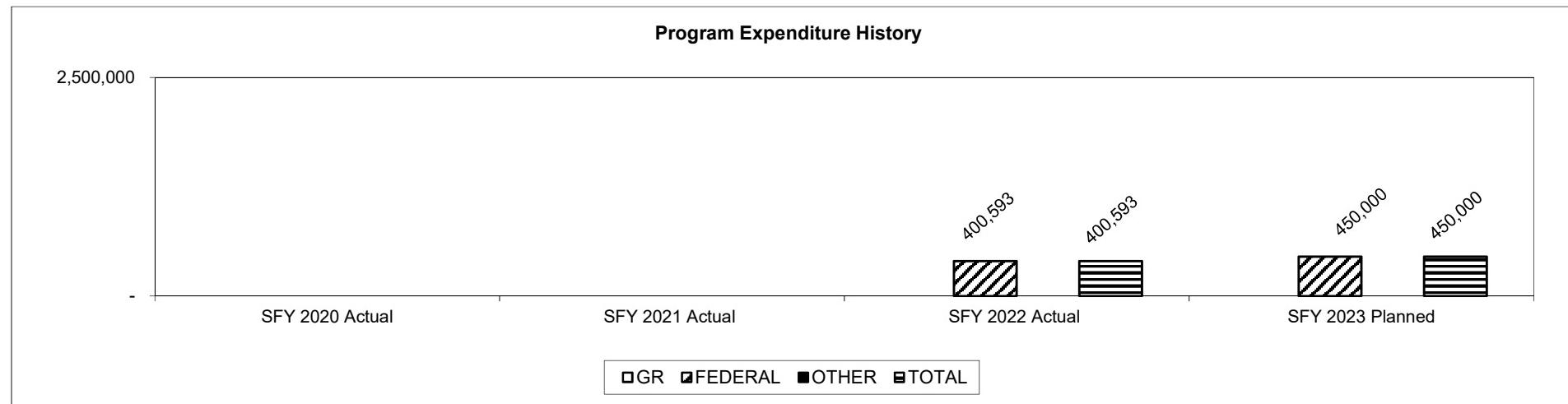
Department: Social Services

HB Section(s): 11.150

Program Name: The Geek Foundation

Program is found in the following core budget(s): Missouri Work Programs

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90111C

Division: Family Support

Core: Missouri Work Program- Employment Connection

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	750,000	0	750,000
TRF	0	0	0	0
Total	0	750,000	0	750,000

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	750,000	0	750,000
TRF	0	0	0	0
Total	0	750,000	0	750,000

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Employment Connection

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90111C

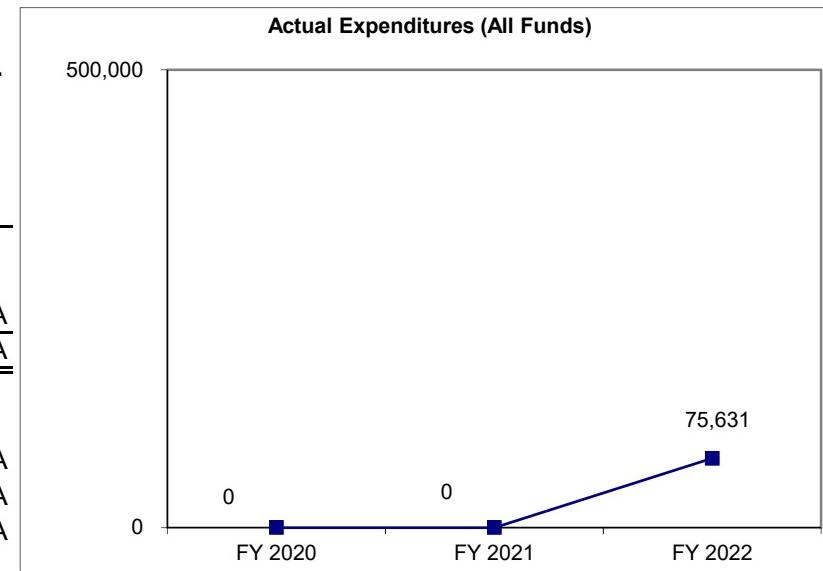
Division: Family Support

Core: Missouri Work Program- Employment Connection

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	200,000	250,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	200,000	250,000	1,000,000
Actual Expenditures (All Funds)	0	0	75,631	N/A
Unexpended (All Funds)	0	200,000	174,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	200,000	174,369	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.

(1) FY 2021 - This funding was in restriction partial year, not allowing enough time to be spent.

(2) FY 2022 - There was a core reduction of one-time funding of \$200,000 FF. There was an increase in Employment Connections of \$250,000 FF.

(2) FY 2023 - There was a core increase of \$750,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMPLOYMENT CONNECTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	73 7016	PD	0.00	0	(250,000)	0	(250,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	750,000	0	750,000	
	Total	0.00	0	750,000	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	750,000	0	750,000	
	Total	0.00	0	750,000	0	750,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
EMPLOYMENT CONNECTION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	75,631	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	75,631	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00
TOTAL	75,631	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$75,631	0.00	\$1,000,000	0.00	\$750,000	0.00	\$750,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
EMPLOYMENT CONNECTION								
CORE								
PROGRAM DISTRIBUTIONS	75,631	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	75,631	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$75,631	0.00	\$1,000,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$75,631	0.00	\$1,000,000	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

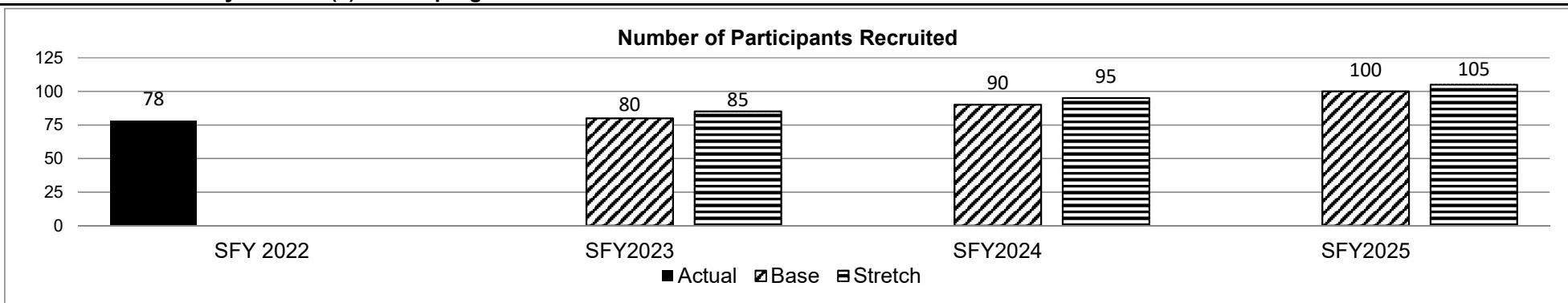
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. Employment Connection helps underserved people in high-risk populations.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services

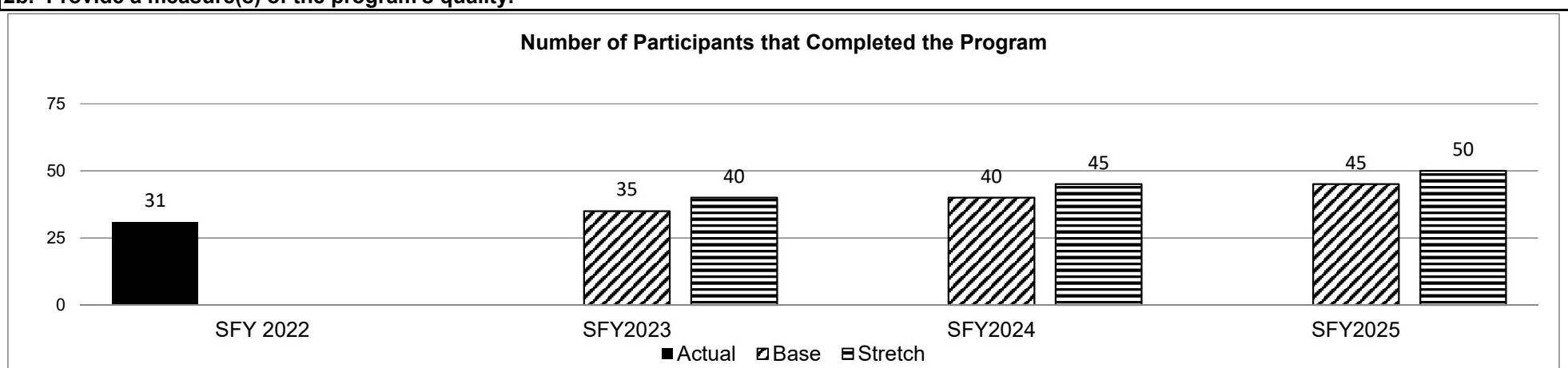
HB Section(s): 11.150

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

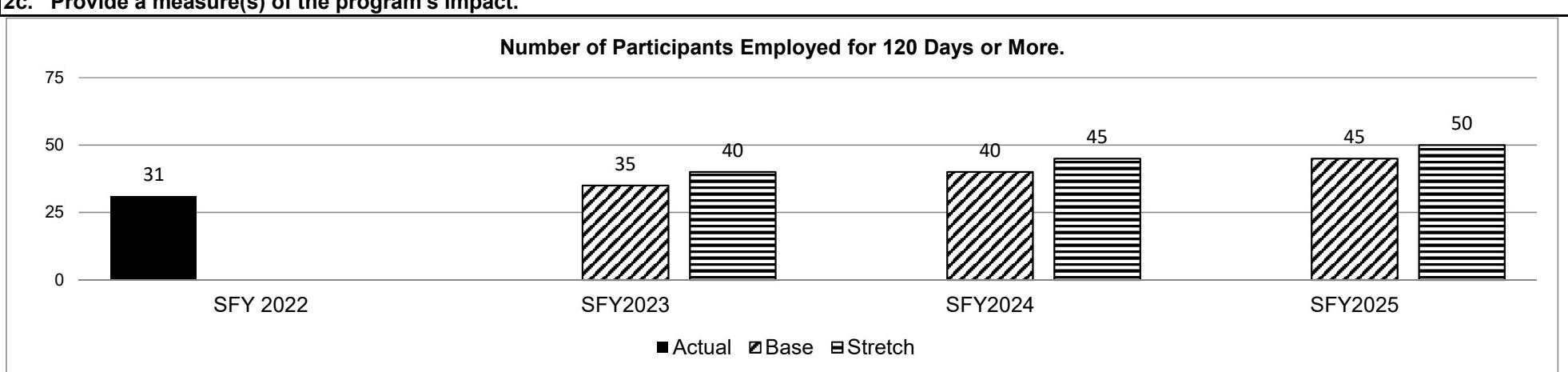
Number of Participants that Completed the Program



*This is a new measure starting SFY 2022.

2c. Provide a measure(s) of the program's impact.

Number of Participants Employed for 120 Days or More.



*This is a new measure starting SFY 2022.

PROGRAM DESCRIPTION

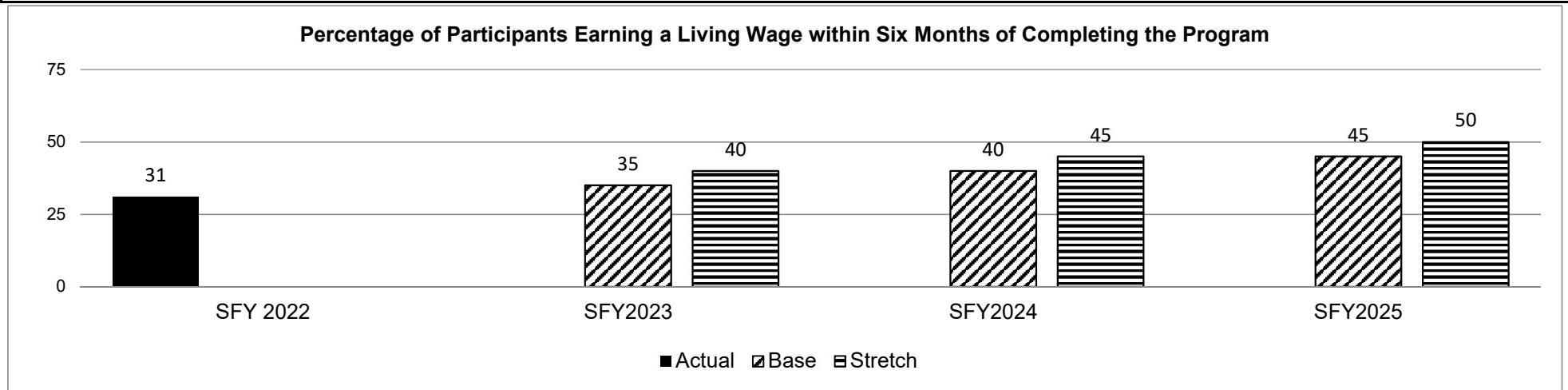
Department: Social Services

HB Section(s): 11.150

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services

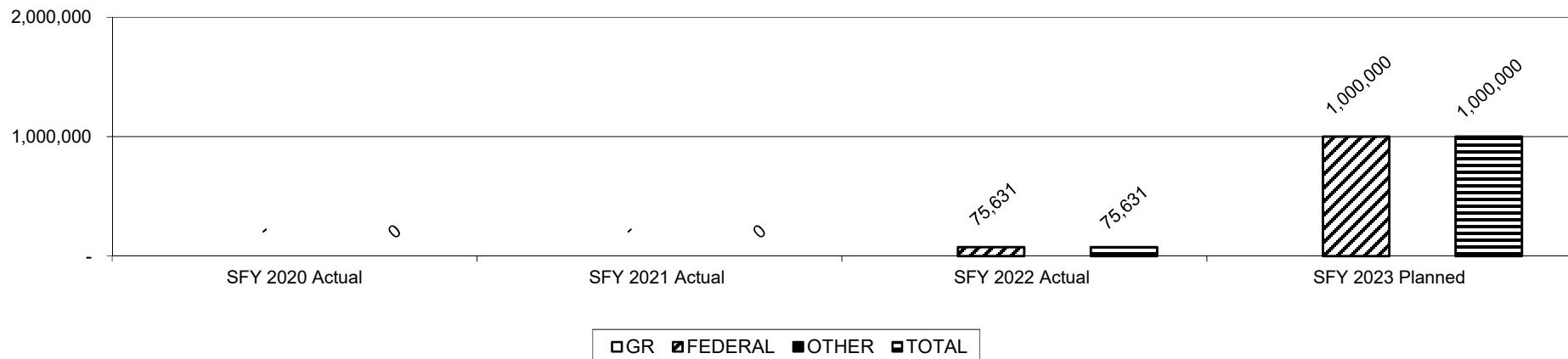
HB Section(s): 11.150

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90123C

Division: Family Support

Core: Missouri Work Program-MOKAN Institute

HB Section:

11.150

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	500,000	0	500,000	PSD	0	500,000	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	500,000	0	500,000	Total	0	500,000	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for the Pre-Apprenticeship Training Program (MOKAN) to facilitate hands-on job readiness training and support services for individuals living in the city of St. Louis. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

MOKAN Institute

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90123C

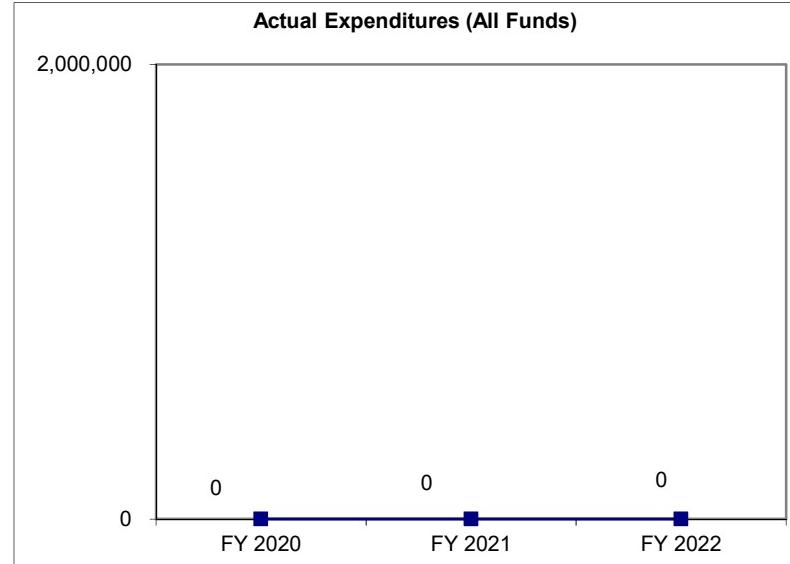
Division: Family Support

Core: Missouri Work Program- MOKAN Institute

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
				(1)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
MOKAN INSTITUTE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MOKAN INSTITUTE								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MOKAN INSTITUTE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

DSS contracts with Area Resources for Community and Human Services (ARCHS) to administer a pre-apprenticeship program through the MOKAN Institute. This program facilitates hands-on job readiness training and support services for individuals living in the City of St. Louis. The pre-apprenticeship program will do outreach to underserved people from all backgrounds to overcome the barriers they face to self-sufficiency. Students will be introduced to aspects of the construction industry, complete 80-hours of coursework needed for an entry-level construction work, learn to use hand and power tools, draft construction drawings, and learn proper material handling and information technology in the workplace. Students will be assessed on their knowledge and skills and complete the OSHA 10-hour certification, receive an OSHA 10 safety card as well as a 40-hour certification in Hazardous Waste Operations and Emergency Response Standard Program.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

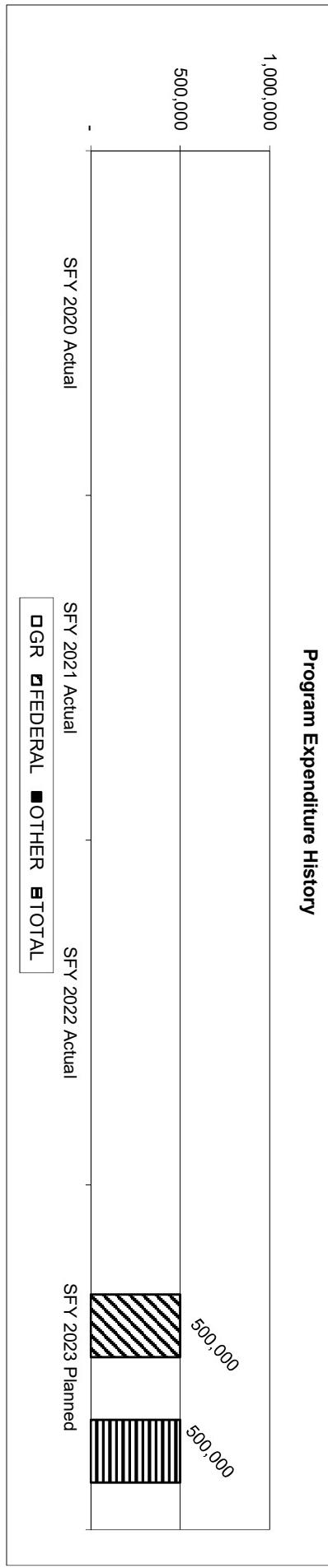
Department: Social Services

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.150

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2023 Planned is net of reverted.

- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Missouri Work Program- Mission St. Louis

Budget Unit:

90134C

HB Section:

11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to provide funding to Mission St. Louis to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Mission St. Louis

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90134C

Division: Family Support

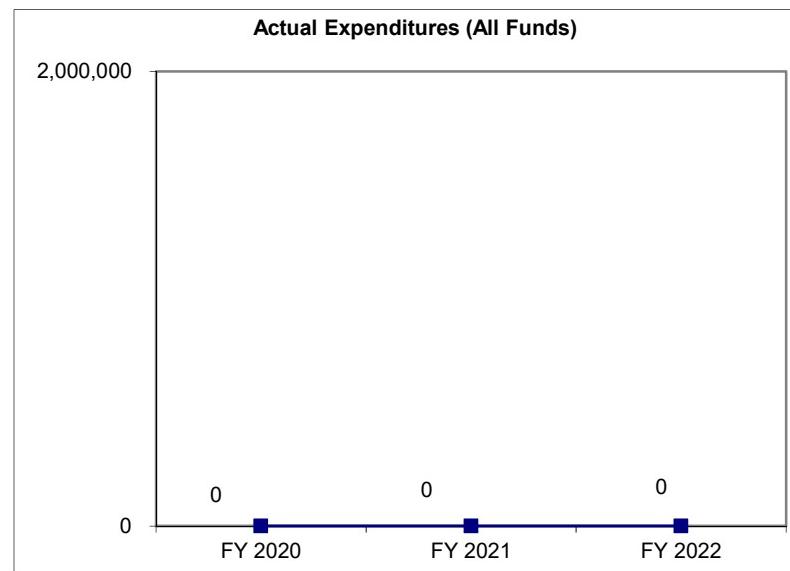
Core: Missouri Work Program- Mission St. Louis

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time funding).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MISSION ST. LOUIS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	79	2455	PD	0.00	0	(500,000)	0
							(500,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(500,000)	0	(500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MISSION ST. LOUIS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSION ST. LOUIS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to provide funding to Mission St. Louis for Employment and Community Health as 1 (EACH 1). EACH 1 is designed to empower individuals by providing social and economic growth by facilitating supplemental education programs, job development, training, and community service programs for under-resourced individuals. All participants will receive an individualized approach including traditional case management and supports so they can be successful in obtaining and retaining family-supporting employment.

The EACH 1 pilot project will serve TANF eligible individuals in St Louis City and County. Participants will include justice-involved, underemployed, unemployed and trauma impacted individuals including individuals who have experienced the negative impacts of the pandemic. Participants will receive coaching, soft-skill building, and job readiness training in hopes of reducing and ultimately ending the dependence on government benefits.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

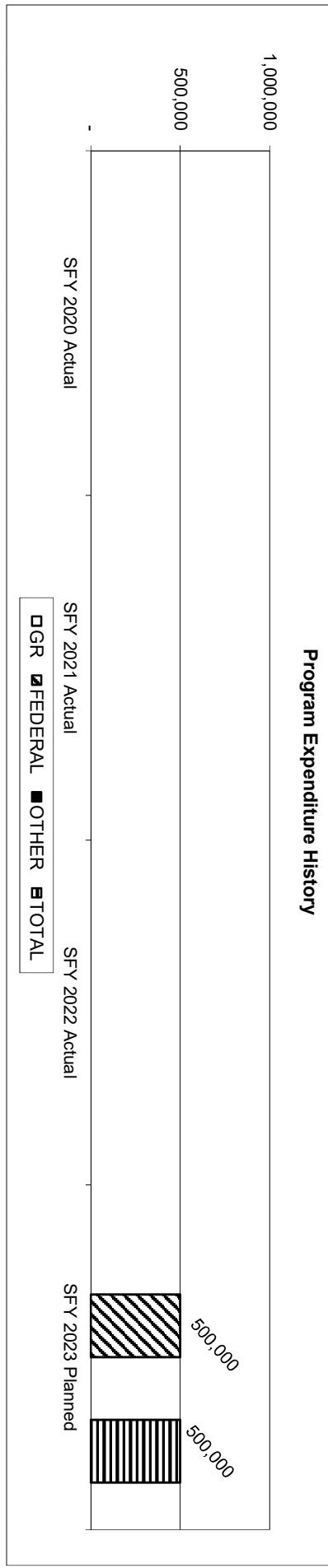
Department: Social Services

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.150

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
- TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Food Banks

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				FY 2024 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	10,000,000	10,000,000	PSD	0	10,000,000	10,000,000
TRF	0	0	0	TRF	0	0	0
Total	0	10,000,000	10,000,000	Total	0	10,000,000	10,000,000
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Food Banks

CORE DECISION ITEM

Department: Social Services

Budget Unit: **90105C**

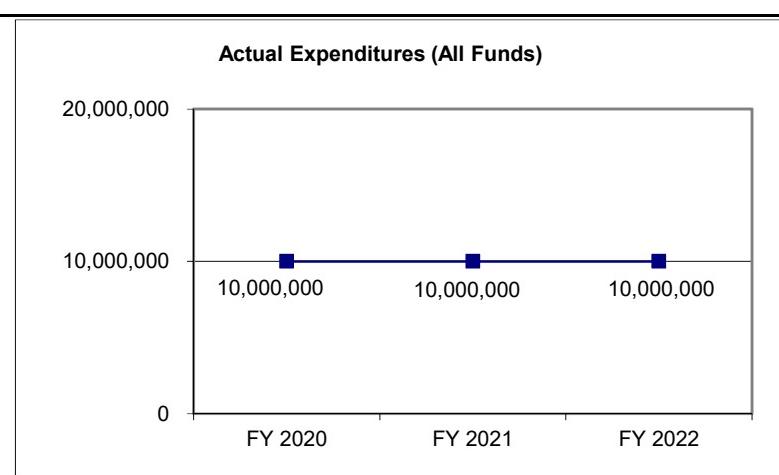
Division: Family Support

HB Section: **11.155**

Core: Temporary Assistance- Food Banks

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	10,000,000	10,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

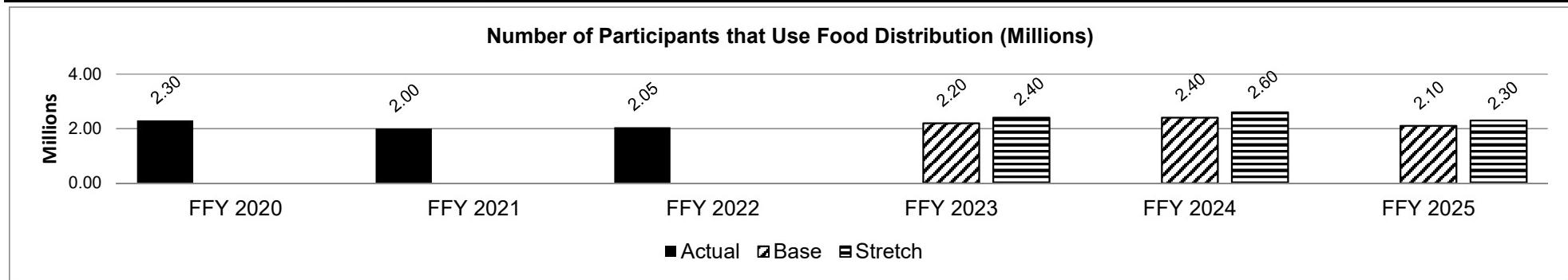
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

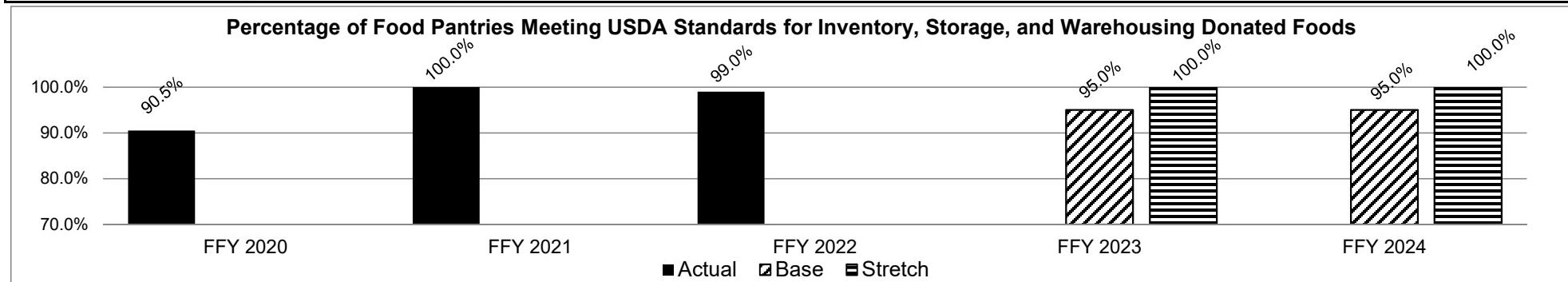
The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries.

2a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need.

2b. Provide a measure(s) of the program's quality.



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services

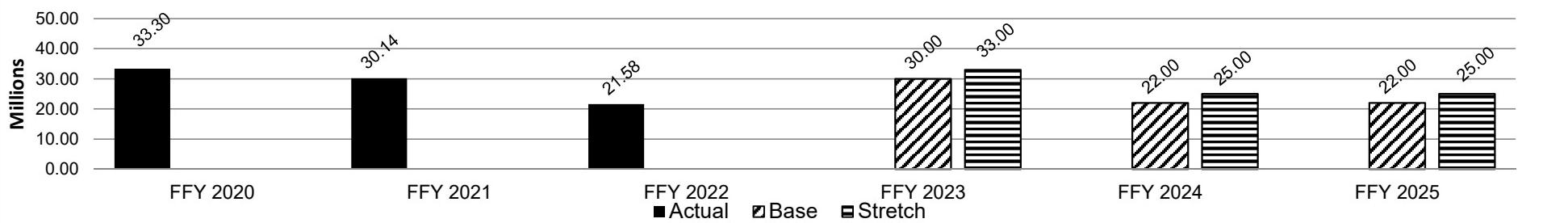
HB Section(s): 11.155

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

Estimated Pounds of Food Distributed Through Food Distribution (Millions)

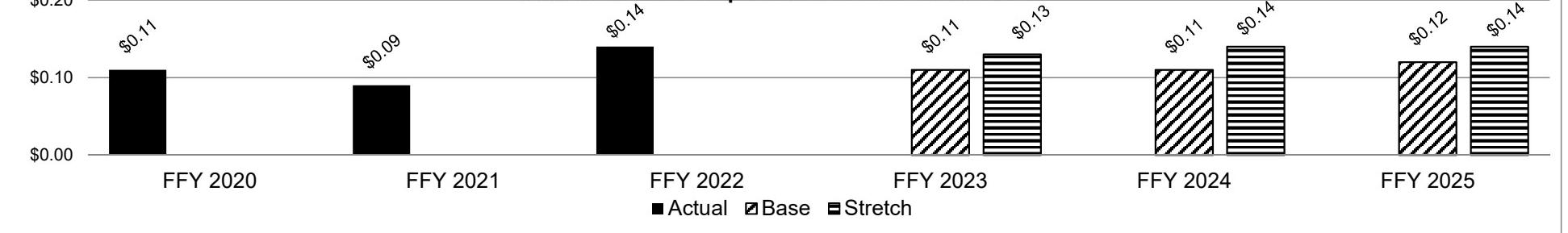


Note: Missouri distributes 100% of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites.

In FFY2022, the actual pounds of food distributed decreased as the COVID Supplemental funding ended. Due to supply chain issues, many foods ordered were delayed, cancelled or moved to the next fiscal year by FNS.

2d. Provide a measure(s) of the program's efficiency.

Administrative Cost per Pound of Distributed Food



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

PROGRAM DESCRIPTION

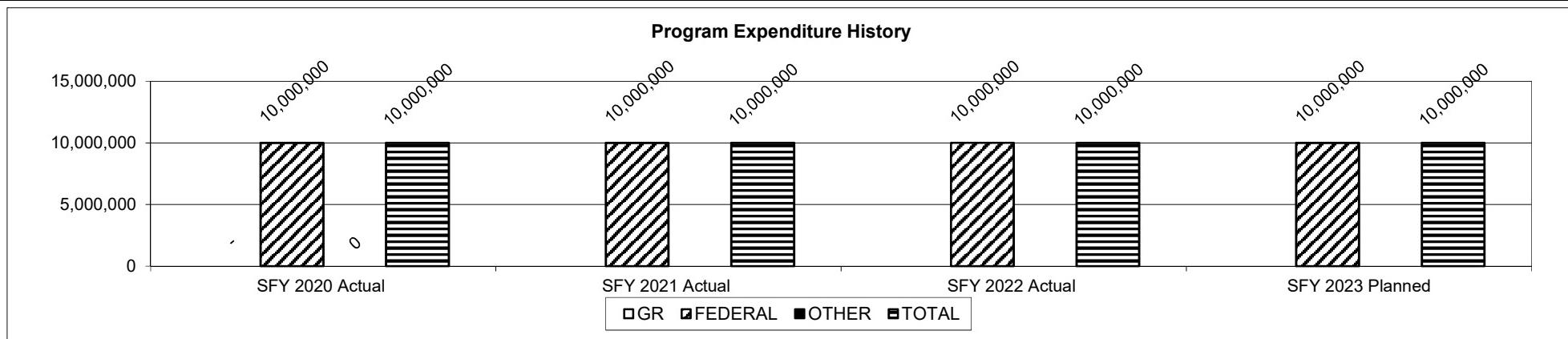
Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant. Food Banks provide MOE to DSS.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	500,000	0	500,000	PSD	0	500,000	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	0	500,000	Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

DSS has an agreement through Area Resources for Community & Human Services (ARCHS) with Big Brothers Big Sisters to administer a youth mentoring program named ABC Today. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

ABC Today

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

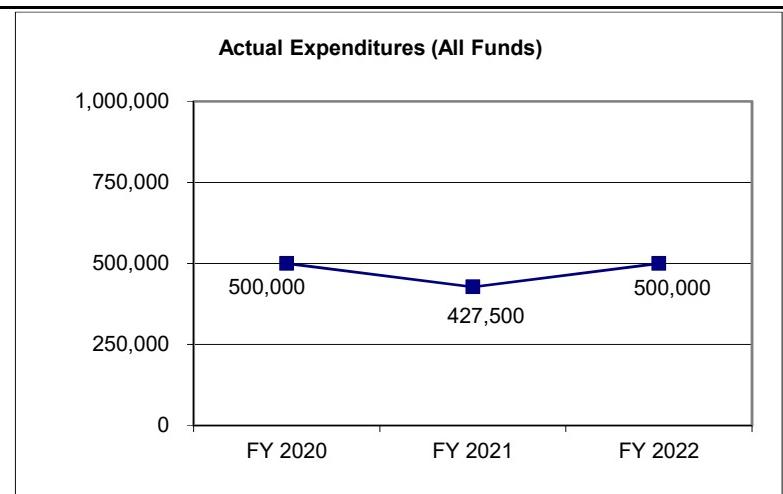
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- ABC Today

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	500,000
Actual Expenditures (All Funds)	500,000	427,500	500,000	N/A
Unexpended (All Funds)	0	72,500	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	72,500	0	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

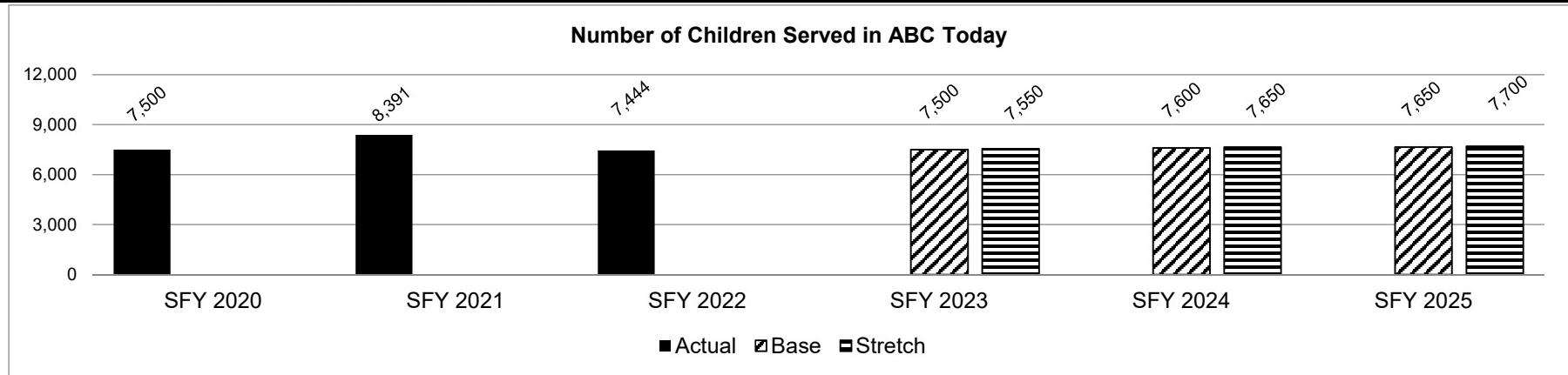
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through Area Resources for Community and Human Services (ARCHS) with Big Brothers Big Sisters to provide a mentoring program to help children living in low-income families improve Attendance, Behavior, and Course (ABC) performance in reading and math. The program identifies students in need, and creates a response plan to address the root causes, and brings coordinated supports to the child and family. This program recruits and retains community partners who work with up to 19 schools.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

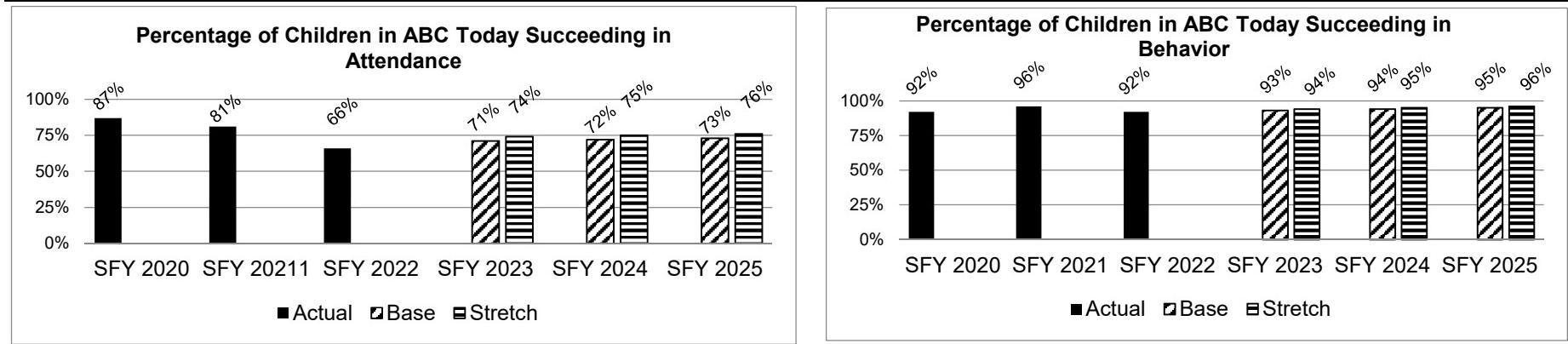
Department: Social Services

Program Name: ABC Today

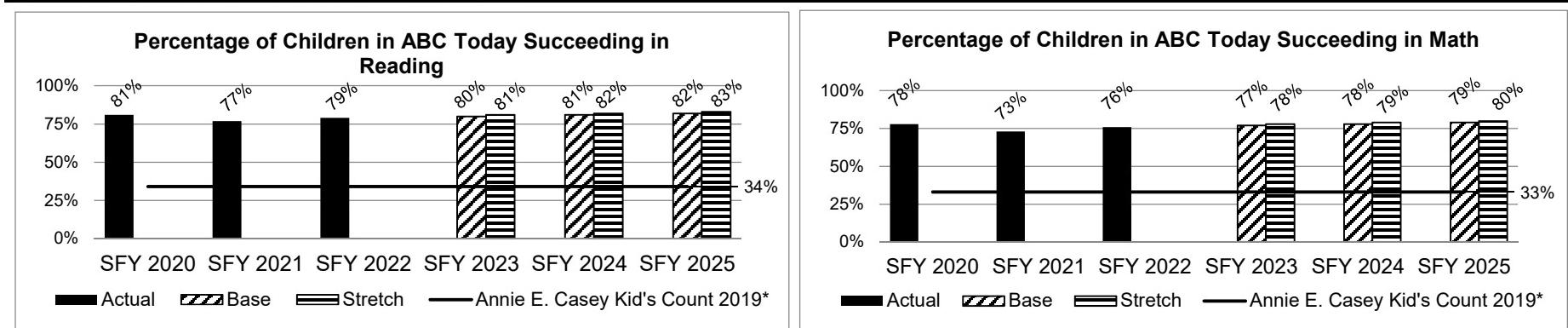
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.

ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

PROGRAM DESCRIPTION

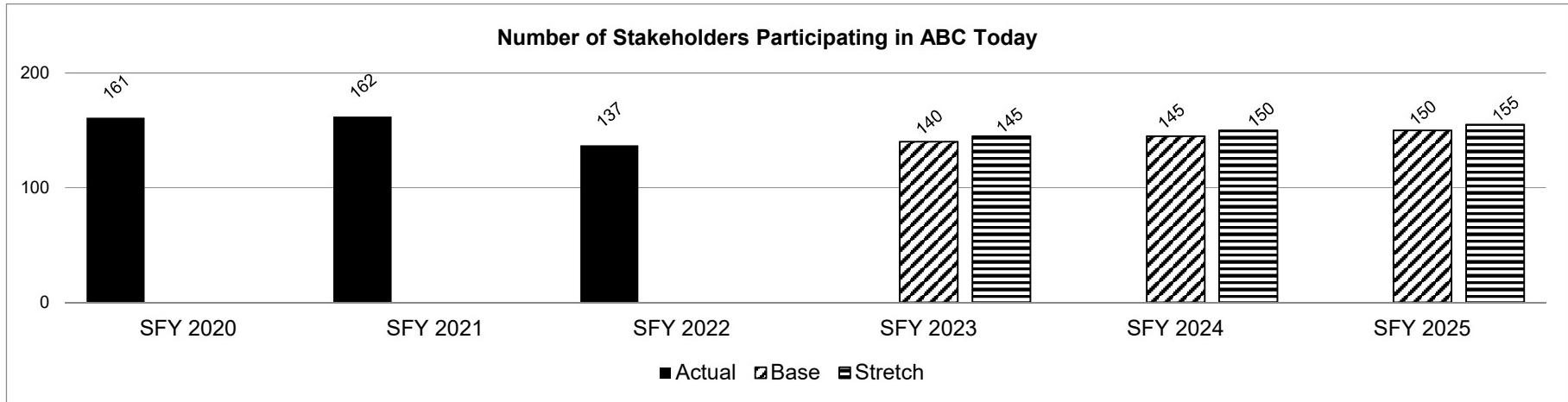
Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

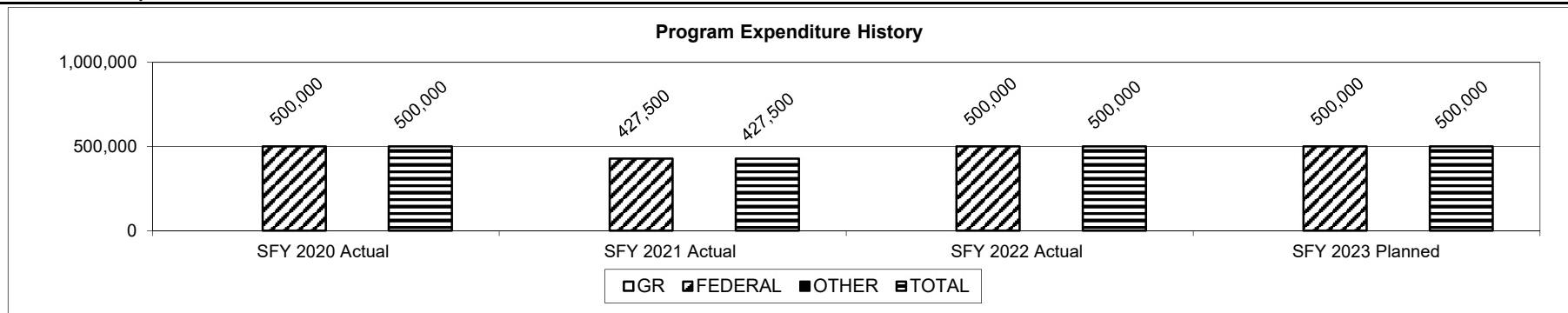
Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

Core: Temporary Assistance- Before and After School Program

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				FY 2024 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	1,000,000	1,000,000	PSD	0	1,000,000	1,000,000
TRF	0	0	0	TRF	0	0	0
Total	0	1,000,000	1,000,000	Total	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings in clubs across Missouri to help Temporary Assistance for Needy Families (TANF) eligible children become capable, work ready, and successful citizens as they move into adulthood. This program meets TANF purpose one.

3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

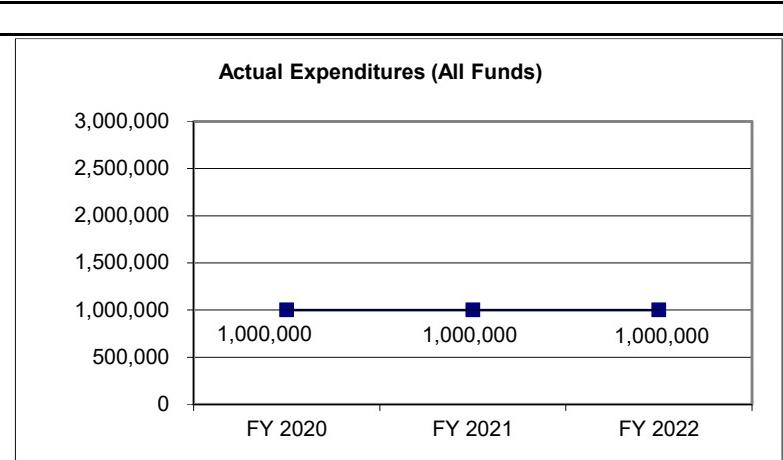
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Before and After School Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

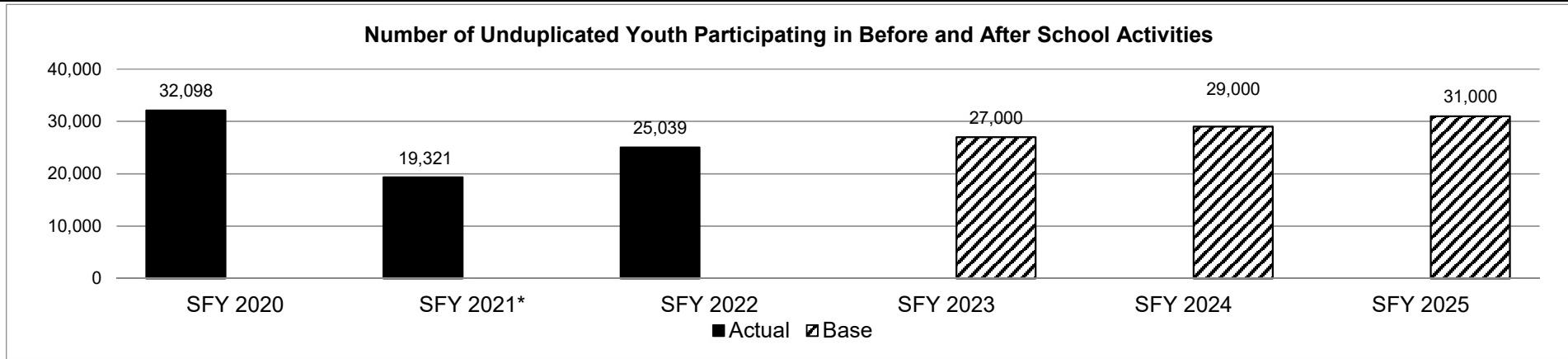
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth. The goal is to assure these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a. Provide an activity measure(s) for the program.



*In SFY 2021, the decrease can be attributed to the COVID-19 pandemic.

A more gradual increase is anticipated to reach pre-COVID-19 numbers in SFY 2023, 2024, and 2025.

PROGRAM DESCRIPTION

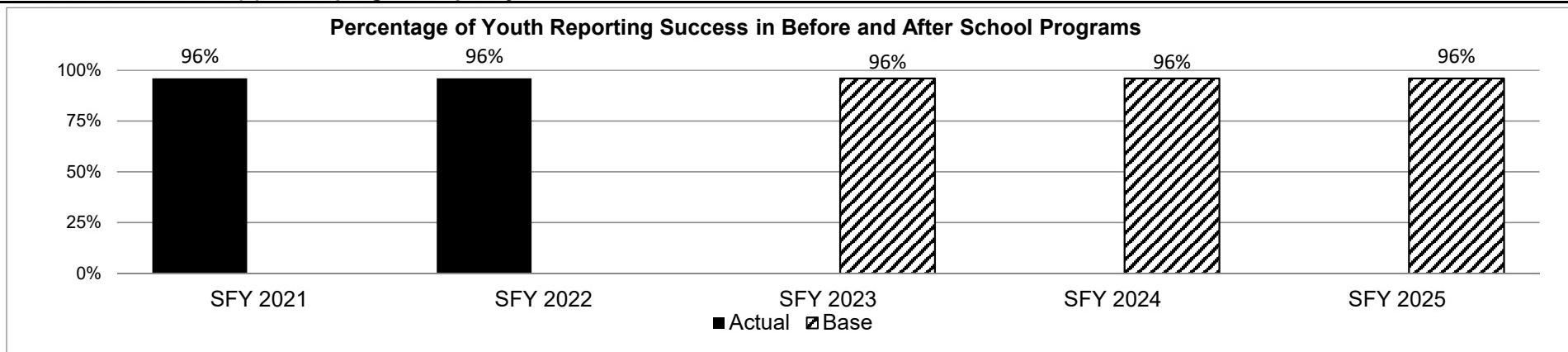
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

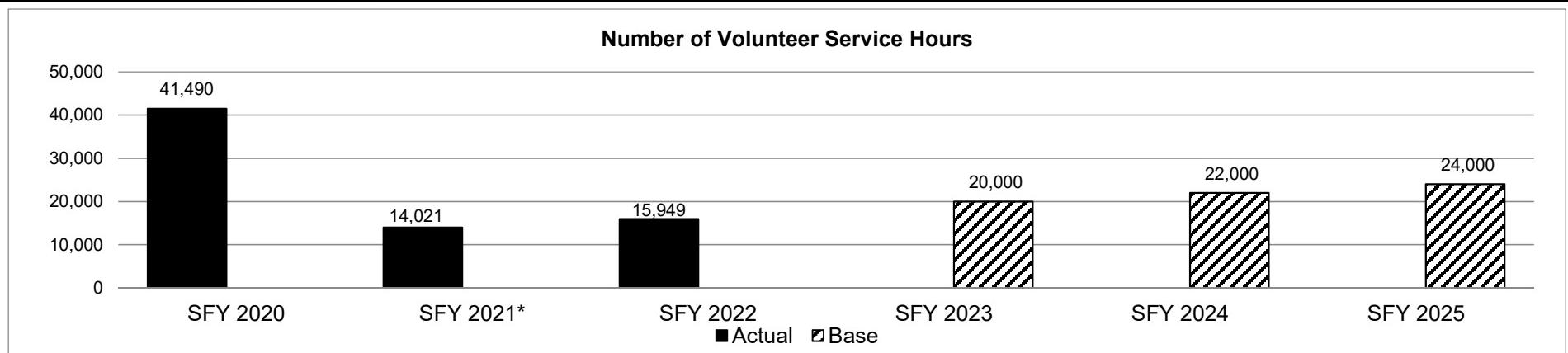
2b. Provide a measure(s) of the program's quality.



Youth reporting an understanding of how to manage their behavior, identify their strengths, feel good about themselves, and gain more knowledge about the dangers of drug use.

This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

2c. Provide a measure(s) of the program's impact.



*In SFY 2021, the opportunity for Volunteer participation in Club programming was limited due to COVID-19 safety guidelines. Due to the pandemic, a more gradual increase is anticipated to reach pre-COVID-19 numbers in SFY 2022, 2023, and 2024.

PROGRAM DESCRIPTION

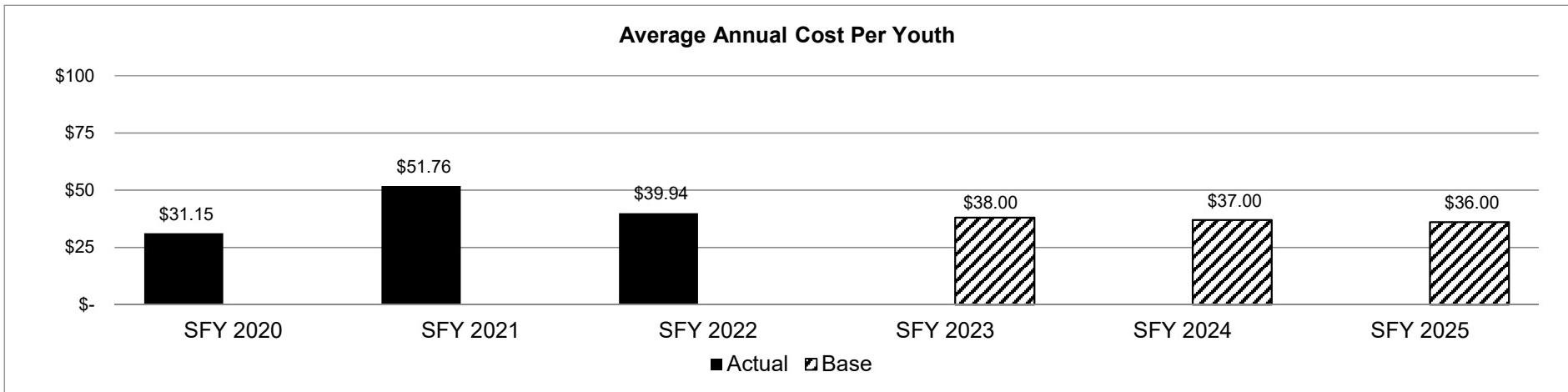
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

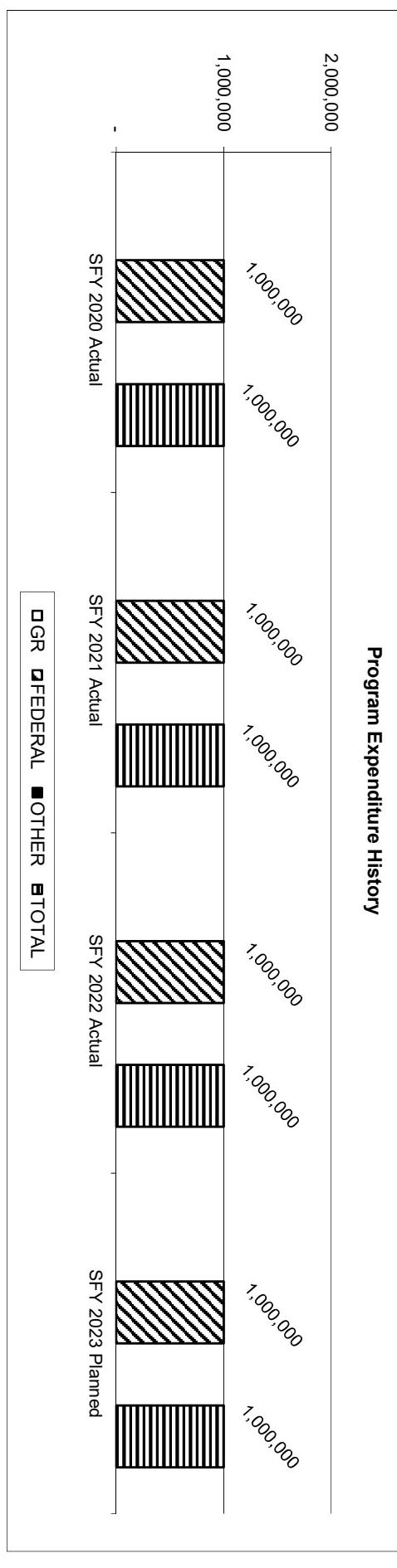
Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION**Department:** Social Services**Program Name:** Before and After School Program**Program is found in the following core budget(s):** Temporary Assistance

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

Core: Temporary Assistance- Before and After School Expansion Program

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings. This funding is a one-time expansion for FY 2023 from the Budget Stabilization Fund. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Expansion Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

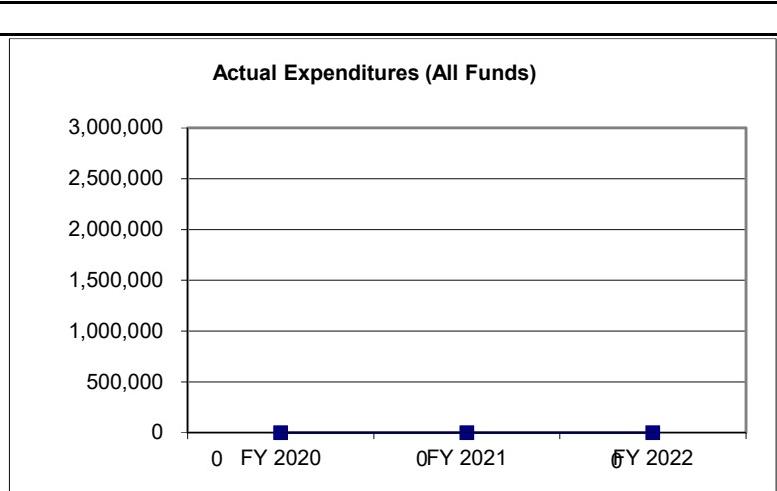
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Before and After School Expansion Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2023- This is an expansion for the Before and After School Program

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Expansion Program

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

DSS has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth with the aim of assuring these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

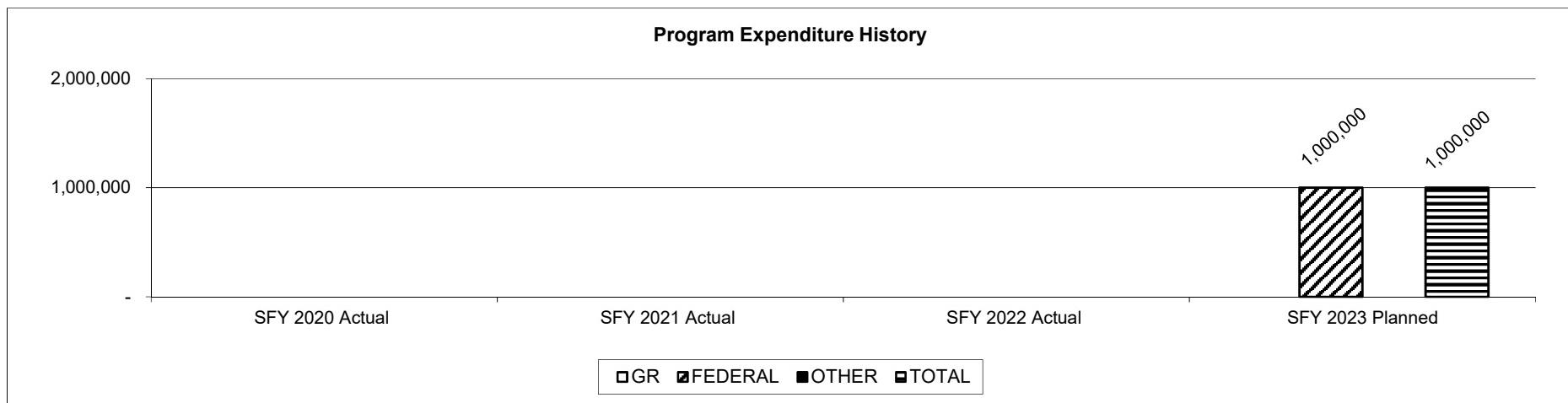
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Expansion Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Out of School Support

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				FY 2024 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	2,000,000	2,000,000	PSD	0	2,000,000	2,000,000
TRF	0	0	0	TRF	0	0	0
Total	0	2,000,000	2,000,000	Total	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Out of School Support

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

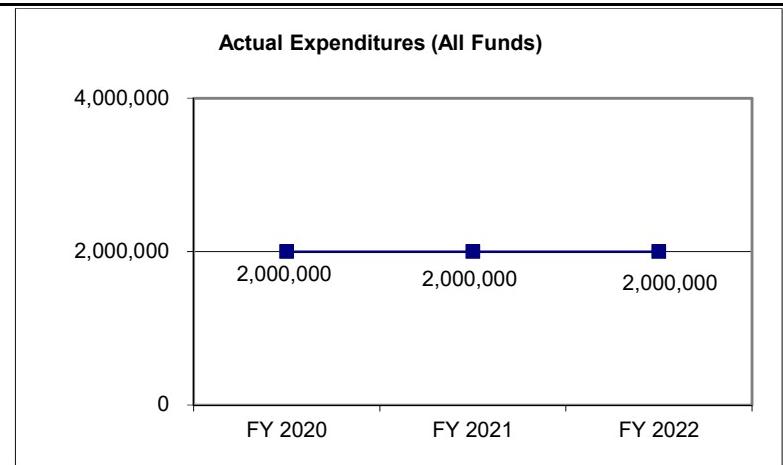
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Out of School Support

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

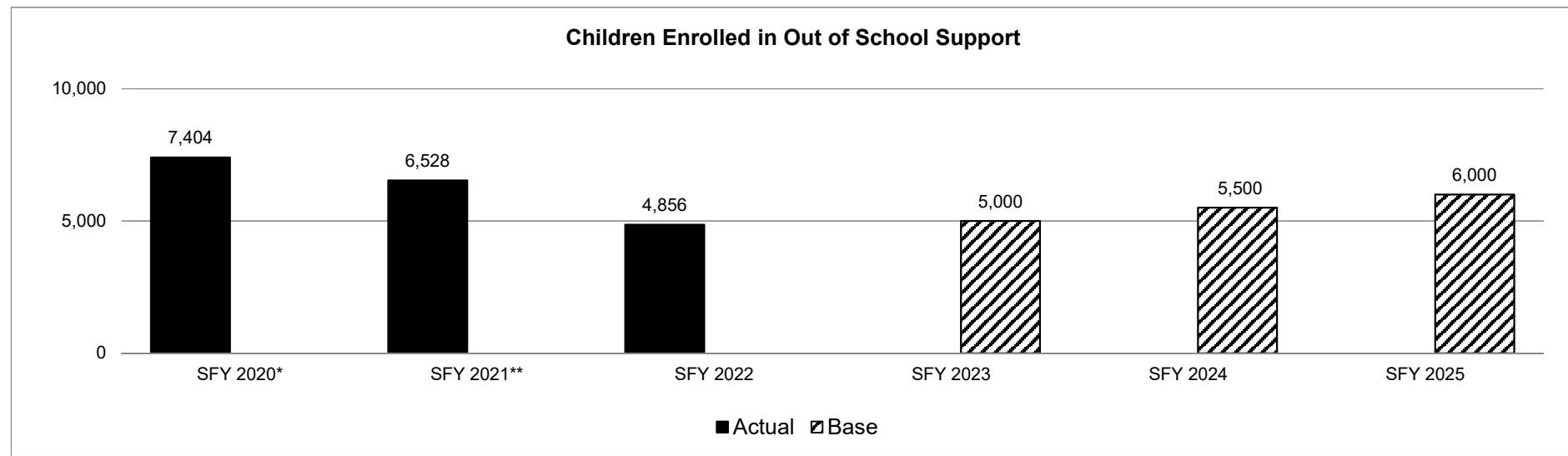
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children with activities in after school settings to promote the health, social, educational, vocational, and character development of youth. These programs provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

2a. Provide an activity measure(s) for the program.



*SFY 2020 reflects children enrolled through the last day of programming in March due to COVID-19.

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

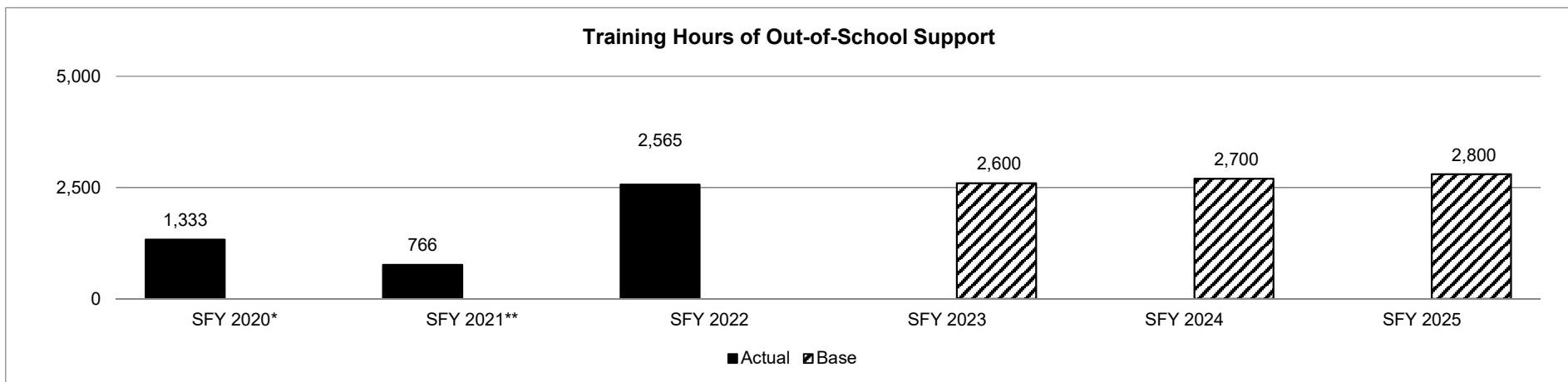
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

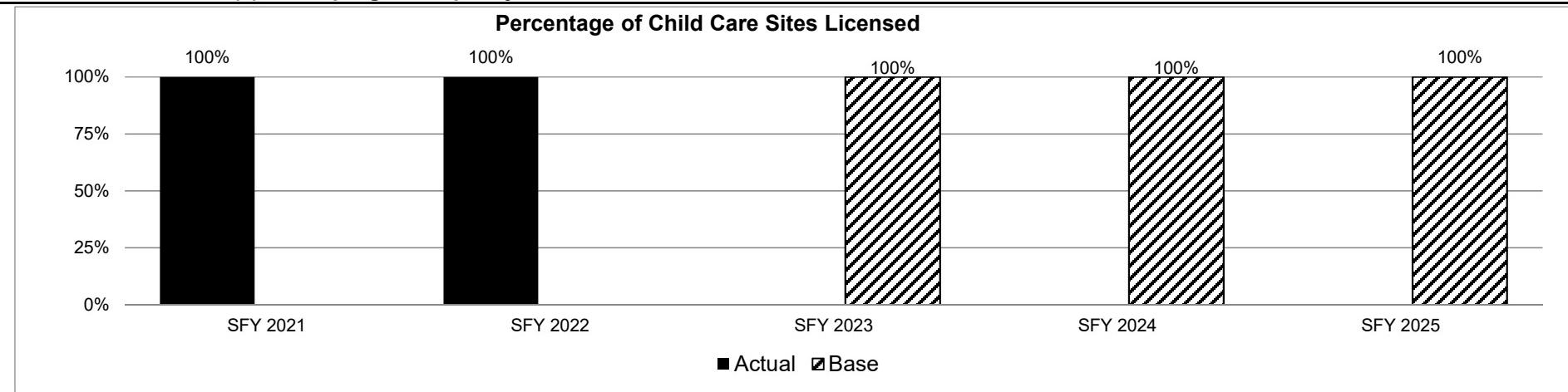
Program is found in the following core budget(s): Temporary Assistance



*SFY 2020 reflects data that includes no training during the fourth quarter due to COVID-19.

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.



This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

PROGRAM DESCRIPTION

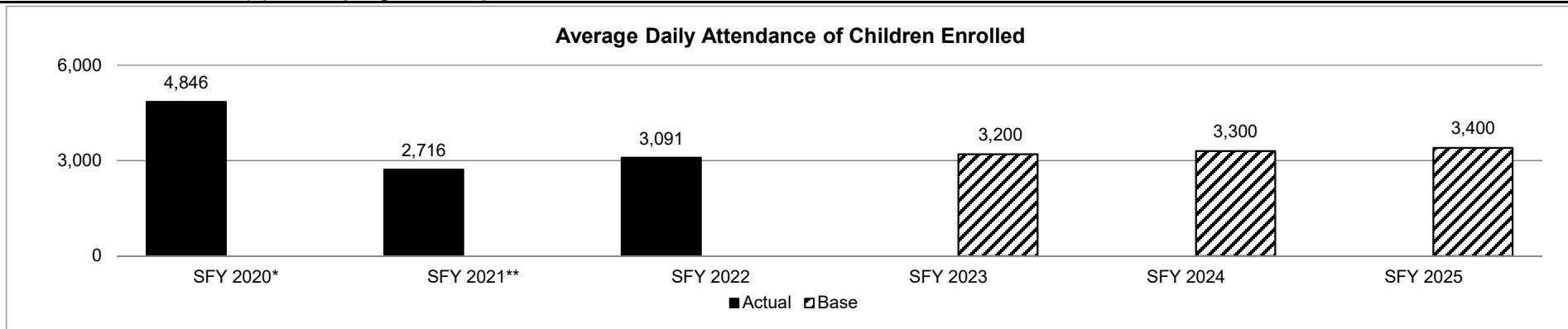
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

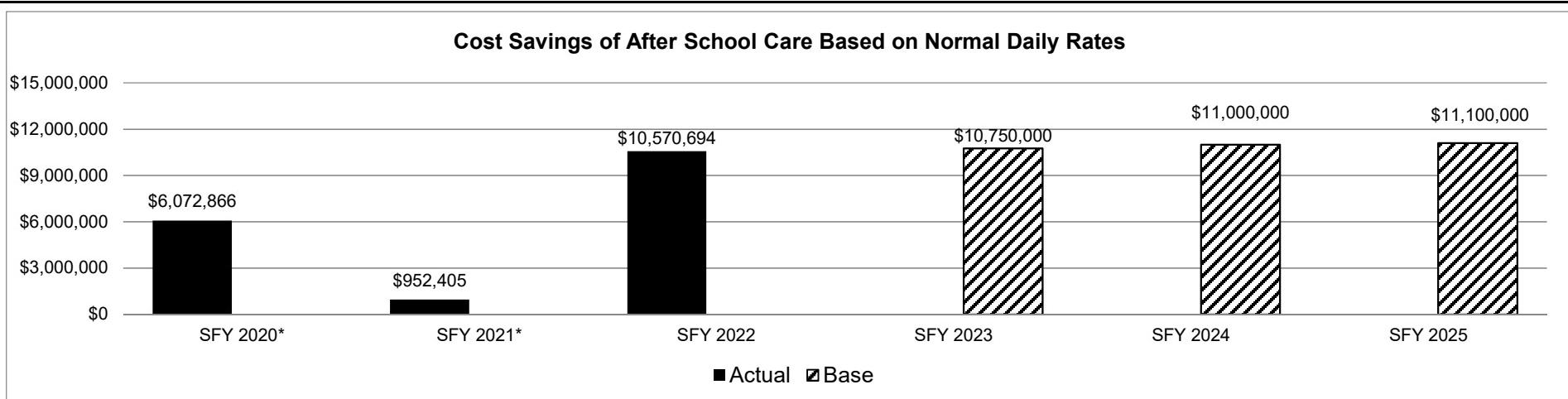
2c. Provide a measure(s) of the program's impact.



*SFY 2020 reflects attendance through the last day of programming in March due to COVID-19.

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2020 and SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

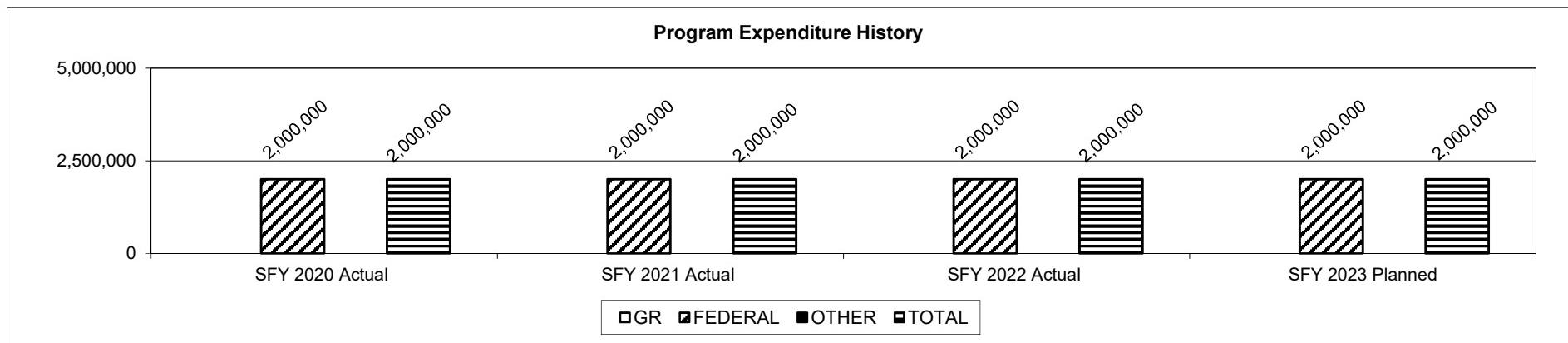
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Midtown Youth

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				FY 2024 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	250,000	250,000	PSD	0	250,000	250,000
TRF	0	0	0	TRF	0	0	0
Total	0	250,000	250,000	Total	0	250,000	250,000
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. This program is designed to help break down the barriers created by poverty, isolation, and prejudice. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Midtown Youth

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

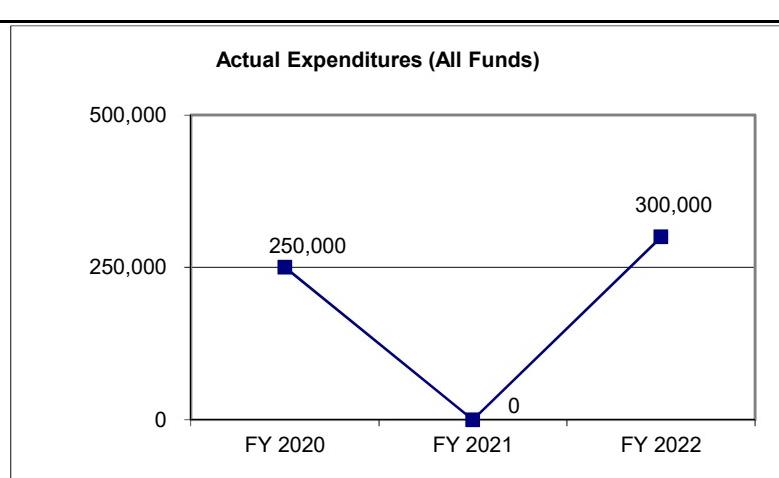
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Midtown Youth

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	0	300,000	250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	0	300,000	250,000
Actual Expenditures (All Funds)	250,000	0	300,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a core increase of \$250,000 FF.

(2) FY 2021 - There was a reduction for one-time funding of \$250,000 FF.

(3) FY 2022 - There was a one-time core increase for one-time funding of \$300,000 FF.

(4) FY 2023 – In the FY 2023 budget, the FY 2022 \$300,000 TANF one-time funding was core reduced; subsequently, TANF federal funding was approved on-going in the amount of \$250,000.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

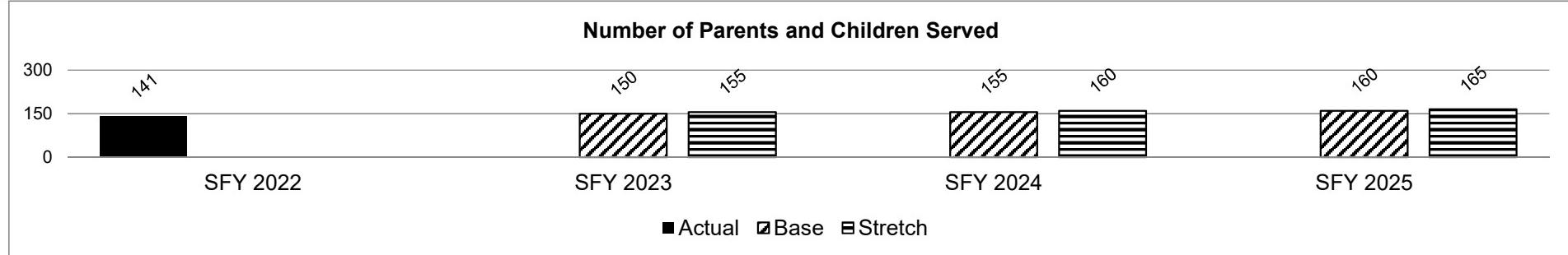
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

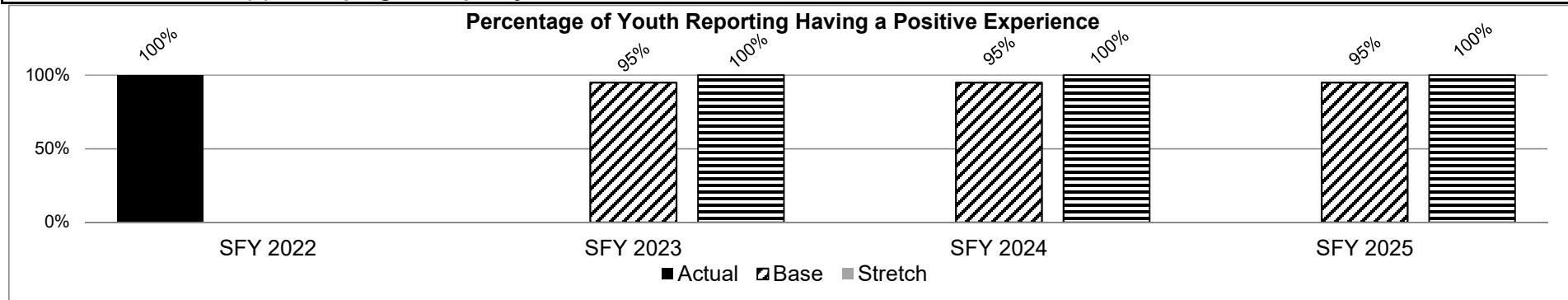
The Department of Social Services (DSS) provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. Services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and improving the social and emotional competence of children.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting in SFY 2022.

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services

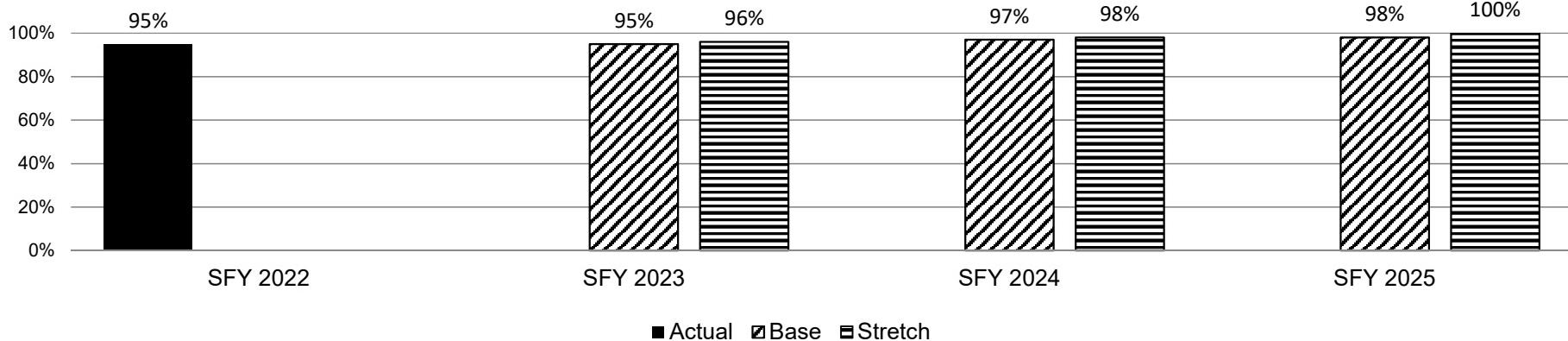
HB Section(s): 11.155

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

Percentage of Parents Who Reported Gained Knowledge as a Result of Attendance



*This is a new measure starting in SFY 2022.

2d. Provide a measure(s) of the program's efficiency.

The number of parents who reported improved interactions with child as a result of attendance. Contract and reporting delays prevented this measure from being reported. Data will be available with the FY 2025 Department Request.

PROGRAM DESCRIPTION

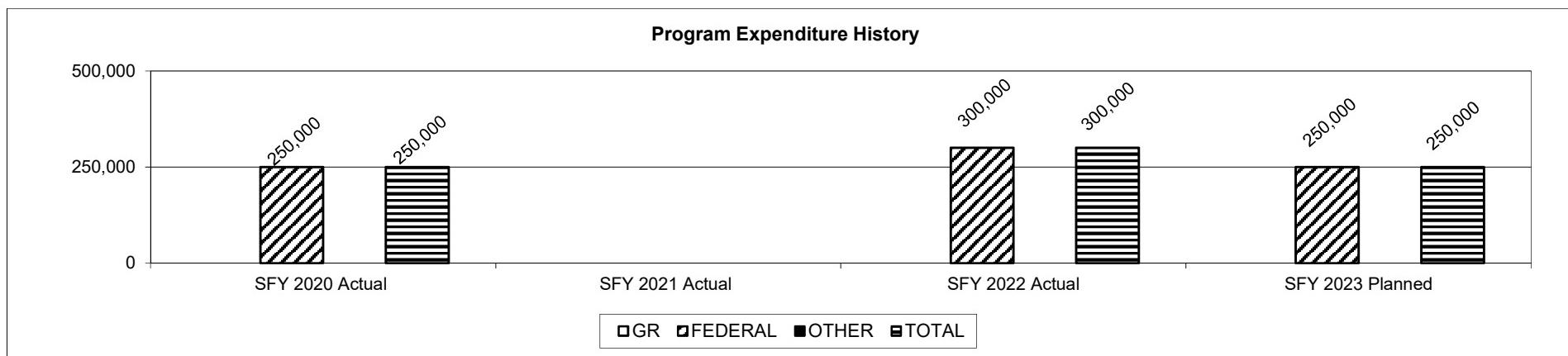
Department: Social Services

HB Section(s): 11.155

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Cochran Youth

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Cochran Youth

CORE DECISION ITEM

Department: Social Services

Budget Unit: **90105C**

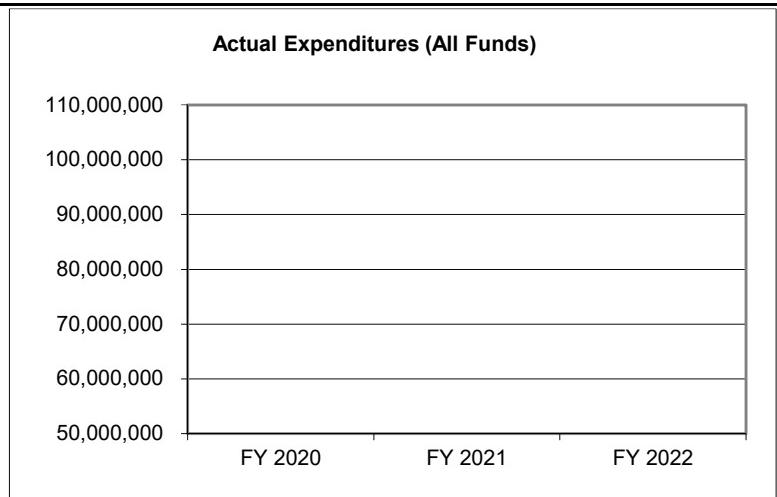
Division: Family Support

HB Section: **11.155**

Core: Temporary Assistance- Cochran Youth

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	250,000	0	200,000	200,000
Actual Expenditures (All Funds)	0	0	82,070	N/A
Unexpended (All Funds)	<u>250,000</u>	<u>0</u>	<u>117,930</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	250,000	0	117,930	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a core increase of \$250,000 FF.

(2) FY 2021 - There was a core reduction of \$250,000 FF.

(3) FY 2022 - There was a core increase of \$200,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Cochran Youth and Family Center (CYFC) offers an Out-of-School time program to youth in grades Kindergarten through 8th Grade (ages 5 to 15 years old) residing in their local service area. The focus will be on homework support, literacy, STEAM activities, and social-emotional development. CYFC's staff approach is designed to increase the skills, resources and support local children and parents overcome challenges by providing an enriching, social environment to foster a sense of belonging, social-emotional learning experiences to develop executive function skills, exposure to unique cultural and educational experiences and life skill development for youth in a safe place.

2a. Provide an activity measure(s) for the program.

Number of youth enrolled into the Youth and Family Center Out-of-School Program. Data will be available in August, 2023.

2b. Provide a measure(s) of the program's quality.

Average Daily Attendance of youth enrolled in the Youth and Family Center. Data will be available in August, 2023.

2c. Provide a measure(s) of the program's impact.

Cost savings of youth attending the Youth and Family Center. Data will be available in August, 2023.

2d. Provide a measure(s) of the program's efficiency.

Youth attending the Youth and Family Center will have an increased sense of belonging. Data will be available in August, 2023.

PROGRAM DESCRIPTION

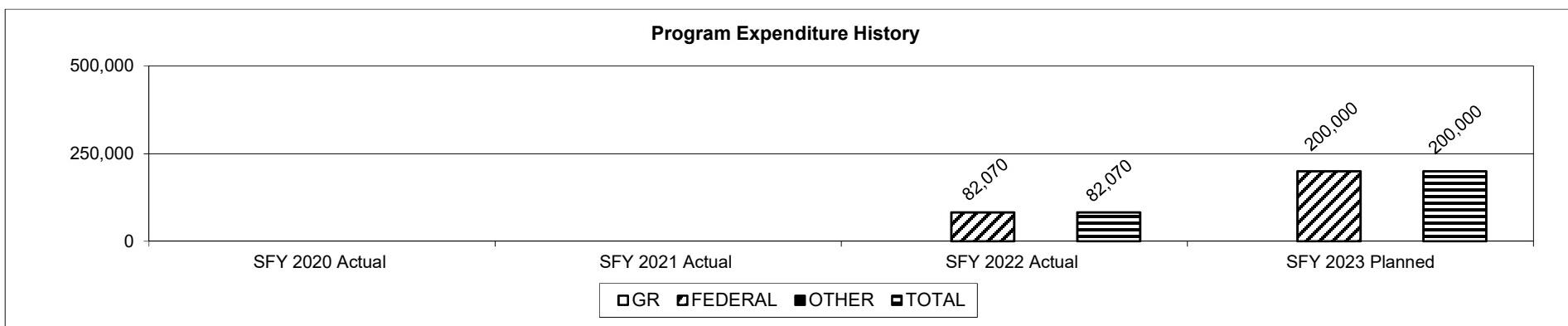
Department: Social Services

HB Section(s): 11.155

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90124C

Division: Family Support

Core: Temporary Assistance- Dutchtown Opportunity Coalition

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	102,850	0	102,850
TRF	0	0	0	0
Total	0	102,850	0	102,850

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) distributes funding through Area Resources for Community & Human Services (ARCHS) to the Dutchtown Opportunity Coalition. This program is intended to help connect youth with educational and social opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Dutchtown Opportunity Coalition

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90124C

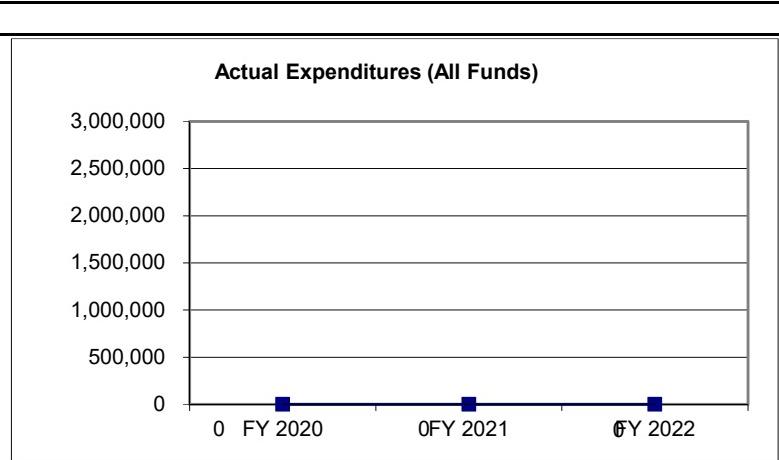
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Dutchtown Opportunity Coalition

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	102,850
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	102,850
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DUTCHTOWN OPPORTUNITY COALTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	102,850	0	102,850	
	Total	0.00	0	102,850	0	102,850	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	102,850	0	102,850	
	Total	0.00	0	102,850	0	102,850	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2243 2122	PD	0.00	0	(102,850)	0	(102,850) core reduction of program distribution to dutchtown opportunity coalition.
	NET GOVERNOR CHANGES	0.00	0	(102,850)	0	(102,850)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
DUTCHTOWN OPPORTUNITY COALTION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	102,850	0.00	102,850	0.00	0	0.00
TOTAL - PD	0	0.00	102,850	0.00	102,850	0.00	0	0.00
TOTAL	0	0.00	102,850	0.00	102,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$102,850	0.00	\$102,850	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUTCHTOWN OPPORTUNITY COALTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	102,850	0.00	102,850	0.00	0	0.00
TOTAL - PD	0	0.00	102,850	0.00	102,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$102,850	0.00	\$102,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$102,850	0.00	\$102,850	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Dutchtown Opportunity Coalition

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through Area Resources for Community and Human Services (ARCHS) for the Dutchtown Opportunity Coalition for Youth (Productive Opportunities for Youth). Productive Opportunities for Youth is aimed at helping youth and business development in the Dutchtown neighborhood in St. Louis. The initiative will help young people connect with educational and social opportunities.

2a. Provide an activity measure(s) for the program.

Measure will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measure will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measure will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

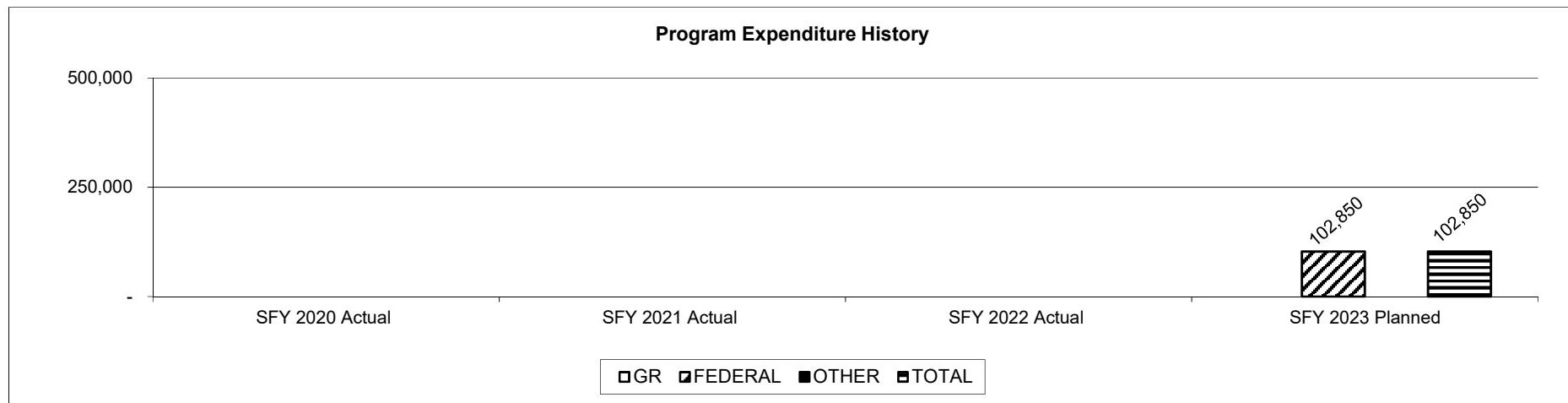
Department: Social Services

HB Section(s): 11.155

Program Name: Dutchtown Opportunity Coalition

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90127C

Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Living With Purpose

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	230,000	0	230,000
TRF	0	0	0	0
Total	0	230,000	0	230,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	230,000	0	230,000
TRF	0	0	0	0
Total	0	230,000	0	230,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This funding is intended to support Living With Purpose through Area Resources for Community and Human Services (ARCHS) for Family Wellness and Education Enhancement Program (WEEP). This program seeks to strengthen families, encourage positive parenting, and increase literacy and mathematics skills. This program meets TANF purpose number two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Living With Purpose

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90127C

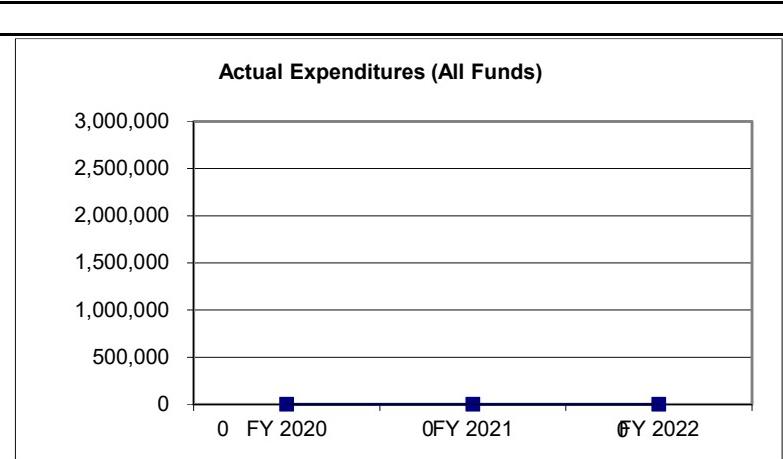
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Living With Purpose

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	230,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	230,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
LIVING WITH PURPOSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LIVING WITH PURPOSE								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
GRAND TOTAL	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVING WITH PURPOSE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
GRAND TOTAL	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

This funding is intended to support Living with Purpose through Area Resources for Community and Human Services (ARCS) for Family Wellness and Education Enhancement Program (WEEP). WEEP consistently builds strong relationships within the communities they serve and have staff members that reflect the culture of the communities they serve. Strong community connections allow WEEP to provide access to direct referrals throughout high-risk neighborhoods, where the majority of families represent one (1) single-parent households.

This program seeks to strengthen families and encourage positive parenting. Educational components are included to help assess, develop and strengthen participants literacy and mathematics to prepare participants in completing the HiSet, employment readiness, and certified trade options. The Family Wellness component is designed to strengthen individuals and families to encourage positive parenting. The Educational Enhancement component is designed to assess, develop, and strengthen literacy and mathematics. In addition, prepare participants for High School Equivalency (HSE) completion, employment readiness, and certified trade options.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

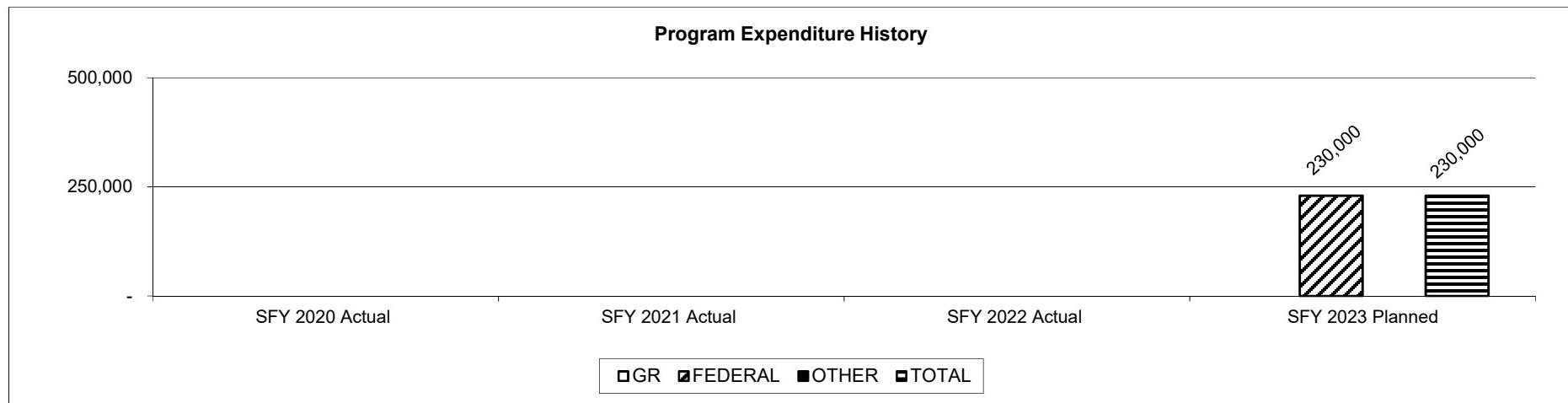
Department: Social Services

HB Section(s): 11.155

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3011 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90138C

Division: Family Support

Core: Temporary Assistance- Serving Our Streets

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Urban League, through Area Resources for Community and Human Services (ARCHS), to canvass neighborhoods in Metropolitan St. Louis, engaging residents, to identify conflict with a focus on gun violence and refer individuals to direct engagement and outreach services. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Serving Our Streets

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90138C

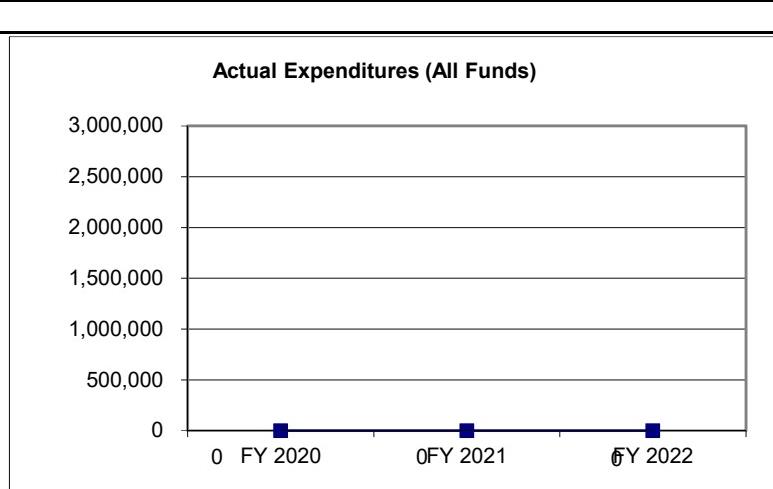
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Serving Our Streets

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SAVE OUR STREETS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	81	2751	PD	0.00	0	(1,000,000)	0
							(1,000,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00		0	(1,000,000)		0
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SAVE OUR STREETS								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SAVE OUR STREETS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Serving Our Streets

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Service has an agreement through Area Resources for Community and Human Services (ARCHS) with Urban League to provide anti-crime activities to support under-resourced individuals and impoverished communities disproportionately impacted by generational trauma and violence. These services include community outreach, conflict de-escalation, and expansive case management for educational, health, social and workforce support services.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

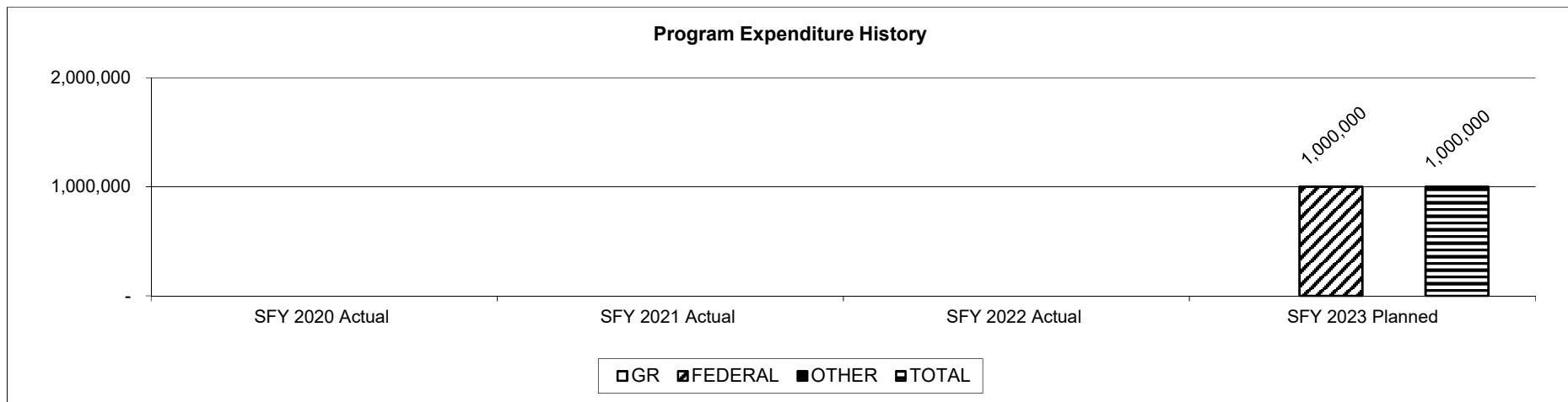
Department: Social Services

HB Section(s): 11.155

Program Name: Serving Our Streets

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90142C

Division: Family Support

Core: Temporary Assistance- Better Family Life (BFL)

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Better Family Life (BFL) through the Area Resources for Community and Human Services (ARCHS) for the Sankofa Rising program. The Sankofa Rising program will provide exposure to career opportunities in the performing arts, creative product development, and the film/media industry. This meets TANF purpose 2.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Better Family Life

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90142C

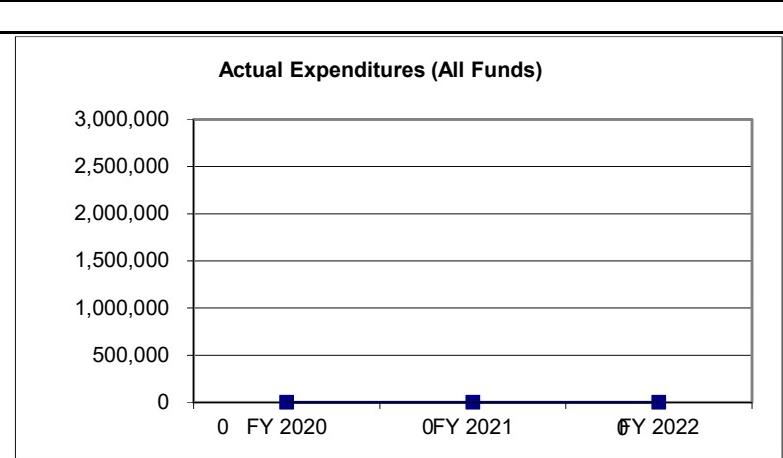
Division: Family Support

HB Section: 11.155

Core: Temporary Assistance- Better Family Life (BFL)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BETTER FAMILY LIFE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	84	2477	PD	0.00	0	(1,000,000)	0
							(1,000,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00		0	(1,000,000)		0
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
BETTER FAMILY LIFE								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
BETTER FAMILY LIFE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Better Family Life (BFL)

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

DSS contracts with BFL through the Area Resources for Community and Human Services (ARCHS) for the Sankofa Rising program. Sankofa is providing a unique platform of employee skill development opportunities in the St. Louis area. TANF-eligible recipients will be provided exposure to career opportunities in the performing arts, creative product development, and the film/media industry. Additionally, they will be taught how many of these job trades are interrelated, which increases their value to potential employers, as well as growth opportunities in these respective fields.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

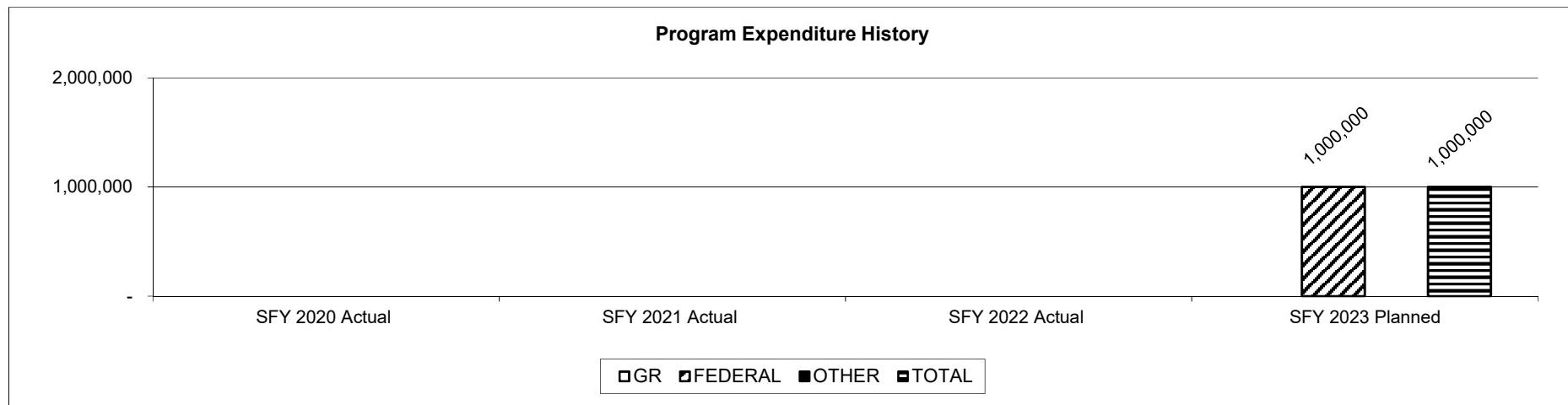
Department: Social Services

HB Section(s): 11.155

Program Name: Better Family Life (BFL)

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90128C

Division: Family Support

Core: Temporary Assistance- Homeless Camp Study KC

HB Section: 11.157

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,000	0	0	15,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) will contract with the City of Kansas City to create a strategic plan to address homeless camps. The intention of the program is to find solutions to address issues resulting from homeless camps that do not involve law enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

Homeless Camp Study KC

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90128C

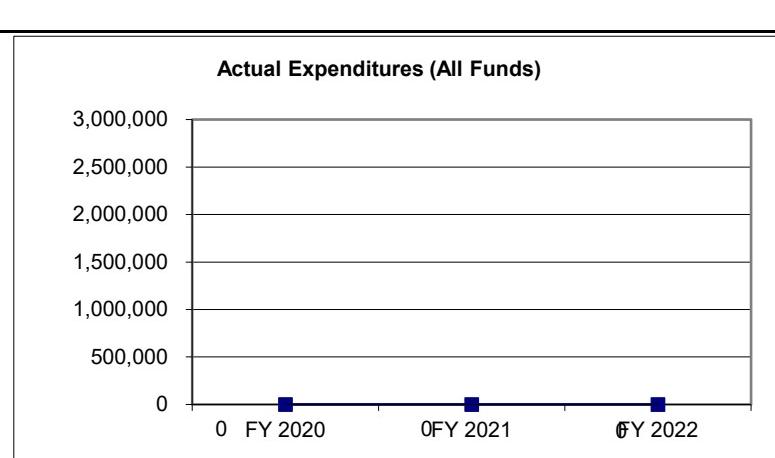
Division: Family Support

HB Section: 11.157

Core: Temporary Assistance- Homeless Camp Study KC

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	15,000
Less Reverted (All Funds)	0	0	0	(450)
Budget Authority (All Funds)	0	0	0	14,550
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HOMELESS CAMP STUDY KC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2244 2144	EE	0.00	(15,000)	0	0	(15,000) Core reduction of professional services for a study of Kansas City homeless camps.
	NET GOVERNOR CHANGES	0.00	(15,000)	0	0	(15,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
HOMELESS CAMP STUDY KC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS CAMP STUDY KC								
CORE								
PROFESSIONAL SERVICES	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.157

Program Name: Homeless Camp Study KC

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

This program is to assist disadvantaged neighborhoods in Kansas City with creating sustainable solutions for responding to conditions caused by homeless camps.

2a. Provide an activity measure(s) for the program.

Measure will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measure will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measure will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

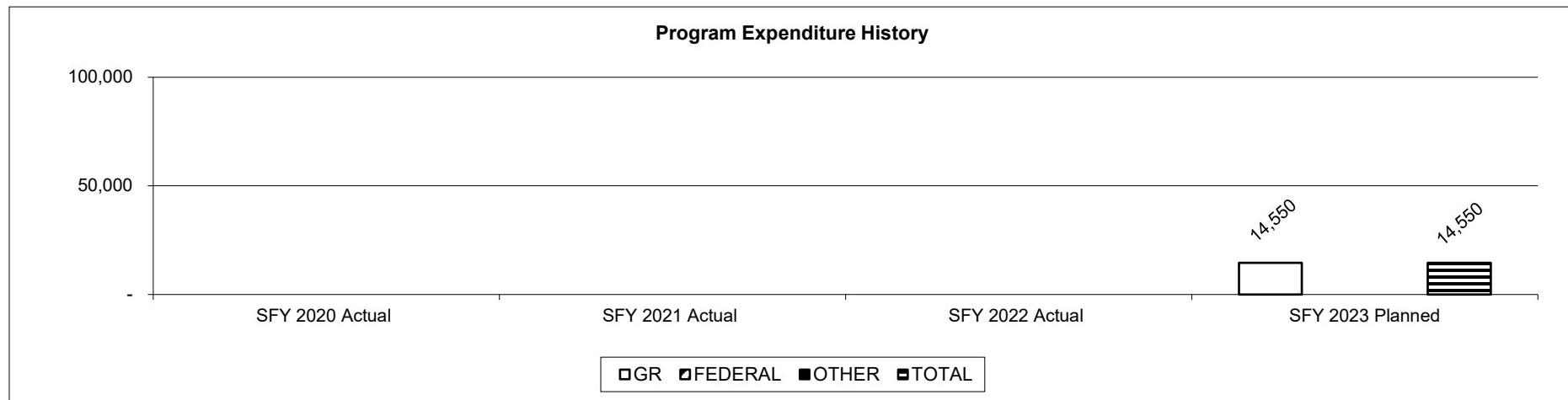
Department: Social Services

HB Section(s): 11.157

Program Name: Homeless Camp Study KC

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	305,075	9,167	0	314,242	EE	305,075	9,167	0
PSD	2,003,486	6,340,833	0	8,344,319	PSD	2,003,486	6,340,833	0
TRF	0	0	0	0	TRF	0	0	0
Total	2,308,561	6,350,000	0	8,658,561	Total	2,308,561	6,350,000	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program (A2A) provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. The purpose of A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The Federal portion is funded with TANF block grant under TANF purpose number two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion (A2A)

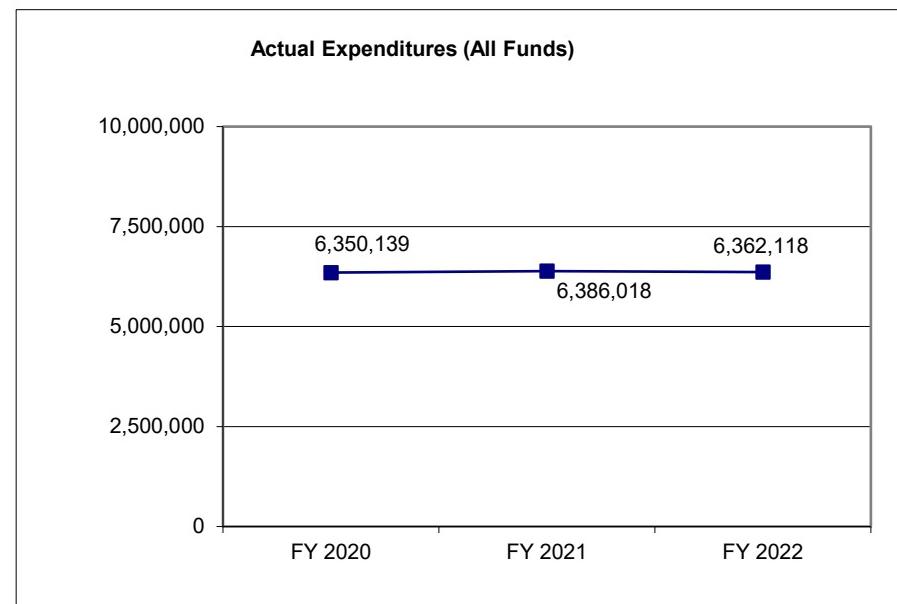
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	6,458,561	8,658,561
Less Reverted (All Funds)	(63,257)	(63,257)	(63,257)	(69,257)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,395,304	6,395,304	6,395,304	8,589,304
Actual Expenditures (All Funds)	6,350,139	6,386,018	6,362,118	N/A
Unexpended (All Funds)	45,165	9,286	33,186	N/A
Unexpended, by Fund:				
General Revenue	45,165	4,100	2,754	N/A
Federal	0	5,186	30,432	N/A
Other	0	0	0	N/A
(1)				(2)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(2) FY 2023- There was a core increase of \$2,200,000 (\$200,000 GR; \$2,000,000 FF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
DEPARTMENT CORE REQUEST							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	70,508	0.00	305,075	0.00	305,075	0.00	305,075	0.00
TEMP ASSIST NEEDY FAM FEDERAL	682	0.00	4,683	0.00	4,683	0.00	4,683	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,484	0.00	4,484	0.00	4,484	0.00
TOTAL - EE	71,190	0.00	314,242	0.00	314,242	0.00	314,242	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,972,042	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,299,318	0.00	6,295,317	0.00	6,295,317	0.00	6,295,317	0.00
DEPT OF SOC SERV FEDERAL & OTH	19,568	0.00	45,516	0.00	45,516	0.00	45,516	0.00
TOTAL - PD	6,290,928	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
TOTAL	6,362,118	0.00	8,658,561	0.00	8,658,561	0.00	8,658,561	0.00
GRAND TOTAL	\$6,362,118	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	1,194	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	69,996	0.00	302,171	0.00	302,171	0.00	302,171	0.00
OTHER EQUIPMENT	0	0.00	7,071	0.00	7,071	0.00	7,071	0.00
TOTAL - EE	71,190	0.00	314,242	0.00	314,242	0.00	314,242	0.00
PROGRAM DISTRIBUTIONS	6,290,928	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
TOTAL - PD	6,290,928	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
GRAND TOTAL	\$6,362,118	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00
GENERAL REVENUE	\$2,042,550	0.00	\$2,308,561	0.00	\$2,308,561	0.00	\$2,308,561	0.00
FEDERAL FUNDS	\$4,319,568	0.00	\$6,350,000	0.00	\$6,350,000	0.00	\$6,350,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

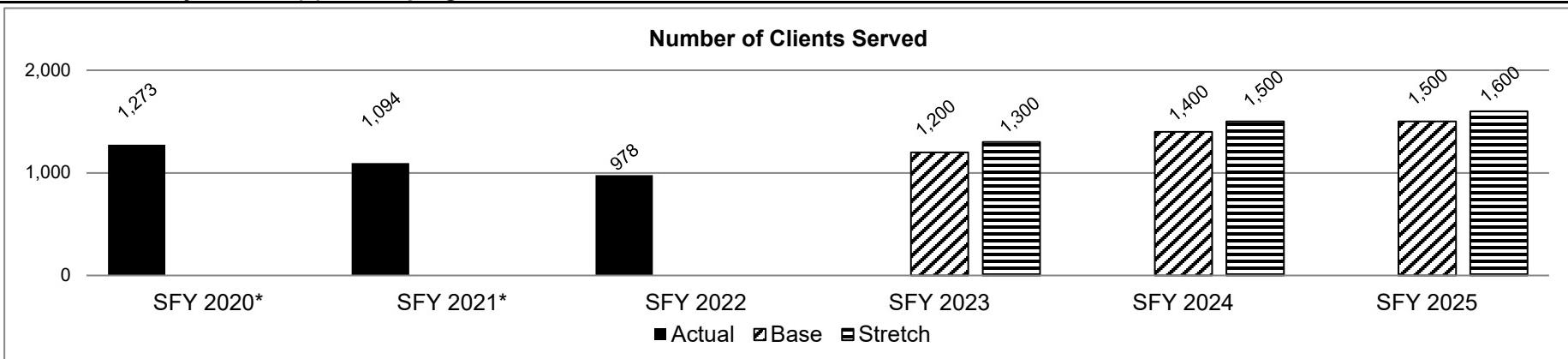
The Department of Social Services (DSS) contracts with non-profit agencies to administer Alternatives to Abortion (A2A). The goals of A2A are to: 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

The purpose of A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The awarded entity will run a statewide outreach campaign using various platforms.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.



*In SFY 2020 and SFY 2021 there was a decline in the number of clients served that can be attributed to COVID-19.

PROGRAM DESCRIPTION

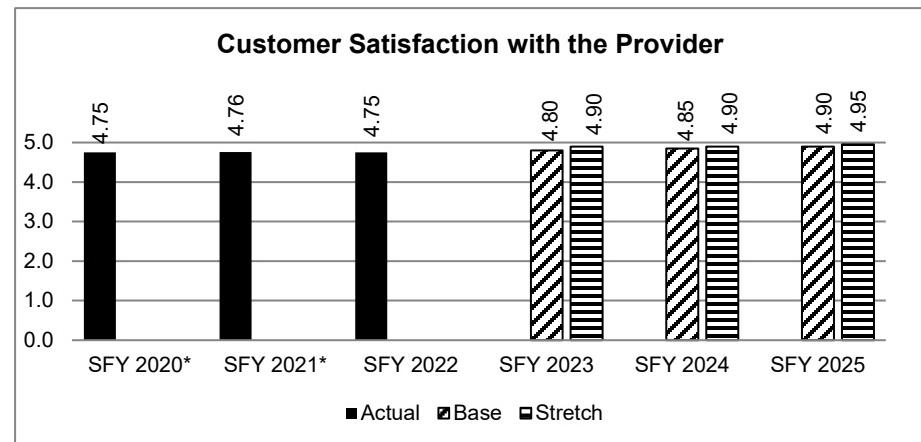
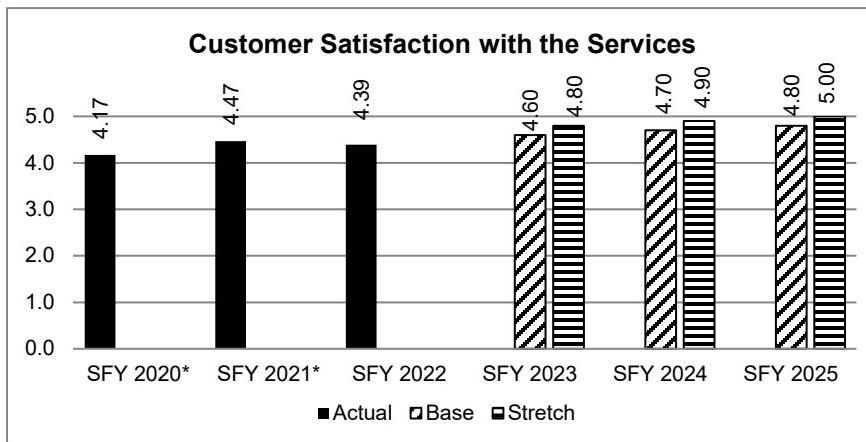
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

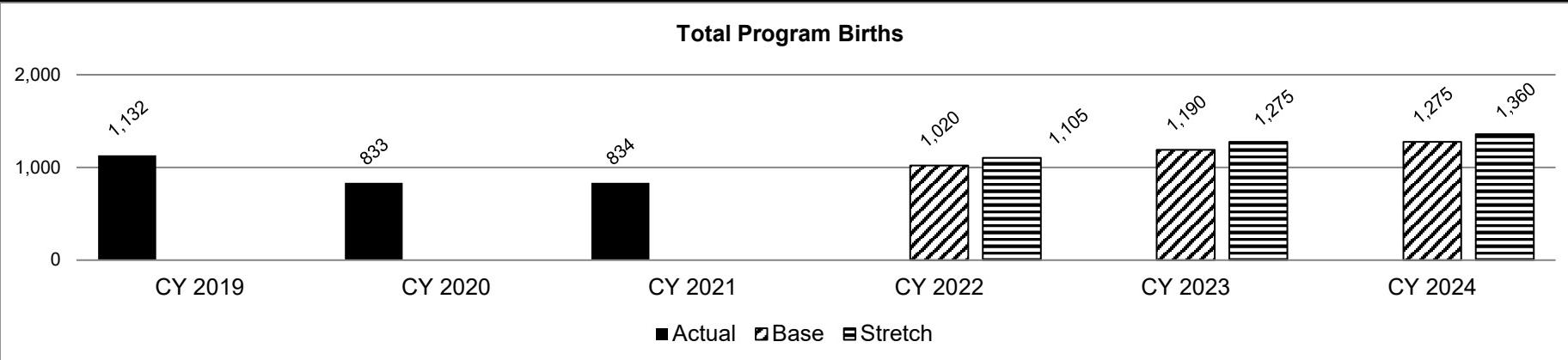
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

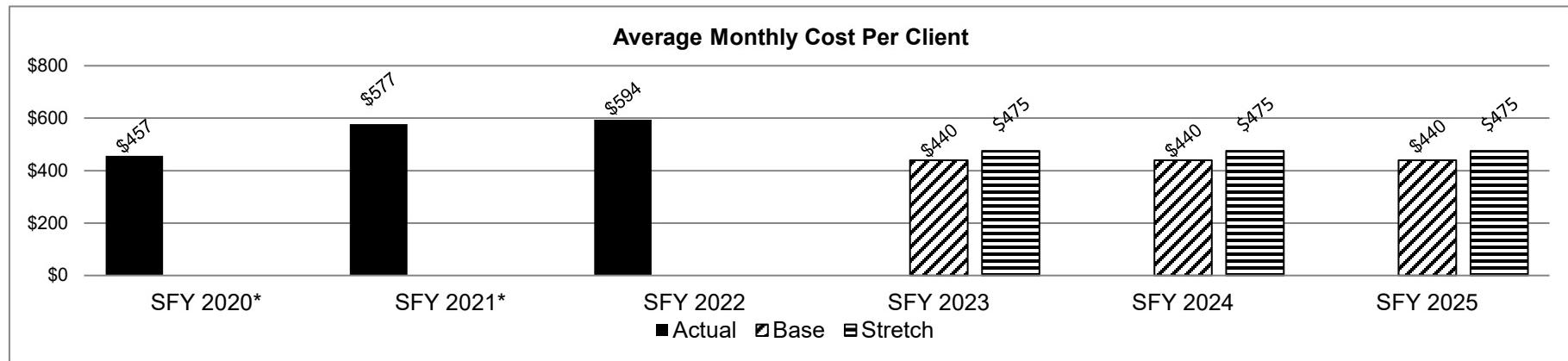
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



*In SFY 2020 and SFY 2021, there was a decline in the number of clients served that can be attributed to COVID-19. This resulted in an increased average monthly cost per client.

PROGRAM DESCRIPTION

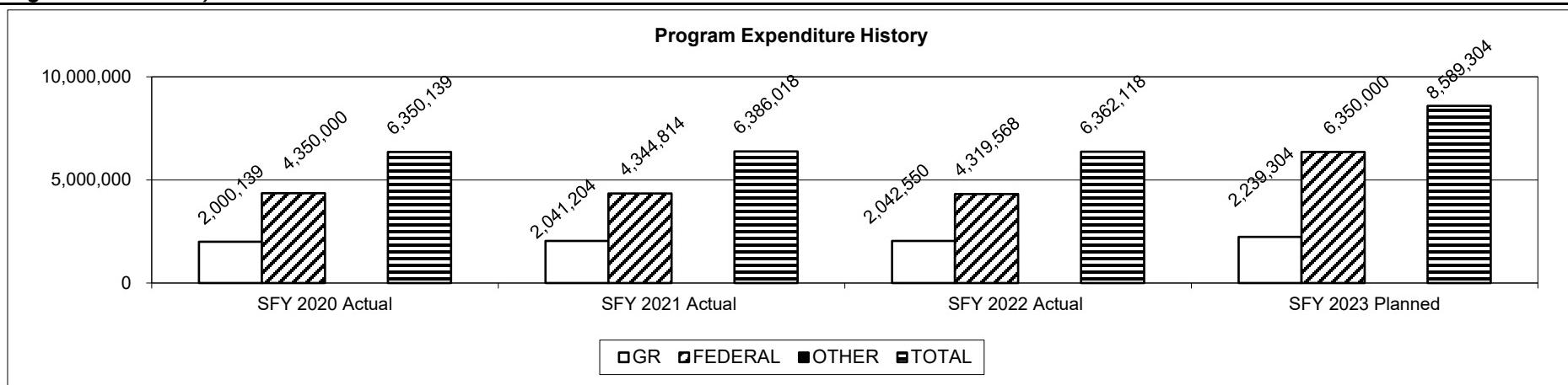
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

Alternatives to Abortion (A2A) Program Contractors

SFY 2023 Contract Awards

Alliance for Life – Missouri Inc.

487 SW Ward Rd.
Lee's Summit, MO 64081
Phone: (816) 806-4168

SFY 2023 Award Amount: \$2,023,660

Bethany Christian Services of Missouri

1300 Hampton Ave., Ste. 202
Saint Louis, MO 63139
Phone: (314) 768-3390

SFY 2023 Award Amount: \$150,000

Catholic Charities of Southern Missouri

424 E. Monastery St.
Springfield, MO 65807
Phone: (417) 720-4213

SFY 2023 Award Amount: \$496,353

Faith Maternity Care

1900 Lake Dr.
Fulton, MO 65251
Phone: (573) 642-7414

SFY 2023 Award Amount: \$260,000

The Haven of Grace

1225 Warren St.
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2023 Award Amount: \$330,902

Laclede County Pregnancy Support Center

525 S. Washington
P.O. Box 373
Lebanon, MO 65534
Phone: (417) 532-8555

SFY 2023 Award Amount: \$350,000

The LIGHT House, Inc.
400 West Meyer Blvd.
P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

SFY 2023 Award Amount: \$100,000

Lutheran Family & Children's Services of Missouri
9666 Olive Blvd., Ste. 400
St. Louis, MO 63132
Phone: (314) 787-5100

SFY 2023 Award Amount: \$3,857,630

Mothers Refuge
14400 East 42nd St.
Independence, MO 64055
Phone: (816) 353-8070

SFY 2023 Award Amount: \$331,744

Nurses for Newborns
3 Sunnen Dr.
St. Louis, MO 63143
Phone: (314) 544-3433

SFY 2023 Award Amount: \$372,265

Total A2A Contract Amount: \$8,272,554

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90164C

Division: Family Support

Core: Community Services Block Grant (CSBG)

HB Section: 11.180

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	81,194	0	81,194	EE	0	81,194	0
PSD	0	23,555,806	0	23,555,806	PSD	0	23,555,806	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	23,637,000	0	23,637,000	Total	0	23,637,000	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90164C

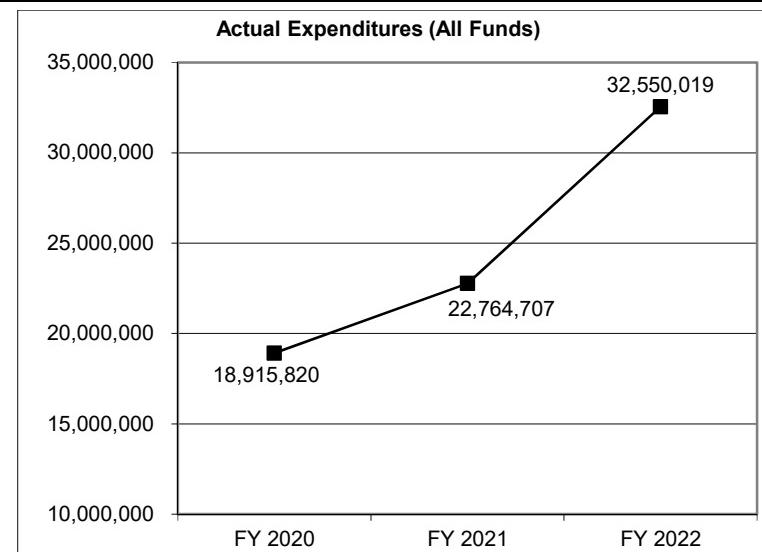
Division: Family Support

HB Section: 11.180

Core: Community Services Block Grant (CSBG)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	23,637,000	51,484,053	51,484,053	39,963,084
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,637,000	51,484,053	51,484,053	39,963,084
Actual Expenditures (All Funds)	18,915,820	22,764,707	32,550,019	N/A
Unexpended (All Funds)	4,721,180	28,719,346	18,934,034	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,721,180	28,719,346	18,934,034	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

(2) FY 2022- In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.

(3) FY 2023- There was a core reduction of \$11,520,969 FF based on the amount expended in stimulus funds for the CARES award.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	39,881,890	0	39,881,890	
	Total	0.00	0	39,963,084	0	39,963,084	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	950	6858	PD	0.00	0 (16,326,084)	0 (16,326,084)	Core reduction of stimulus appropriation, award ended this fiscal year.
	NET DEPARTMENT CHANGES	0.00		0 (16,326,084)		0 (16,326,084)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	291,176	0.00	81,194	0.00	81,194	0.00	81,194	0.00
DSS FEDERAL STIMULUS	261,199	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	552,375	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	18,180,954	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
DSS FEDERAL STIMULUS	13,816,690	0.00	16,326,084	0.00	0	0.00	0	0.00
TOTAL - PD	31,997,644	0.00	39,881,890	0.00	23,555,806	0.00	23,555,806	0.00
TOTAL	32,550,019	0.00	39,963,084	0.00	23,637,000	0.00	23,637,000	0.00
GRAND TOTAL	\$32,550,019	0.00	\$39,963,084	0.00	\$23,637,000	0.00	\$23,637,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	341	0.00	13,198	0.00	13,198	0.00	13,198	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,783	0.00	8,783	0.00	8,783	0.00
SUPPLIES	547	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	4,538	0.00	9,653	0.00	9,653	0.00	9,653	0.00
COMMUNICATION SERV & SUPP	2,081	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	511,935	0.00	48,460	0.00	48,460	0.00	48,460	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	32,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	552,375	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM DISTRIBUTIONS	31,997,644	0.00	39,881,890	0.00	23,555,806	0.00	23,555,806	0.00
TOTAL - PD	31,997,644	0.00	39,881,890	0.00	23,555,806	0.00	23,555,806	0.00
GRAND TOTAL	\$32,550,019	0.00	\$39,963,084	0.00	\$23,637,000	0.00	\$23,637,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$32,550,019	0.00	\$39,963,084	0.00	\$23,637,000	0.00	\$23,637,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities. Individuals whose family income is at or below 125% of the Federal Poverty Level are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including child nutrition.

CSBG provides services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services, and activities for low-income families and communities. CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses, and individuals to break down barriers and implement solutions to ensure kids have greater access to nutritious meals.

DSS is also collaborating with Lincoln University, the University of Missouri-Extension, and DOC Restorative Justice Gardens to address food insecurity needs by providing resources to assist and enhance community gardens. These gardens exist in neighborhoods, schools, and at Senior citizen housing. This will increase food production to help address food insecurity, and assist in the creation of additional programs that teach gardening.

DSS is also supporting industry specific projects such as non-degree and certification programs.

PROGRAM DESCRIPTION

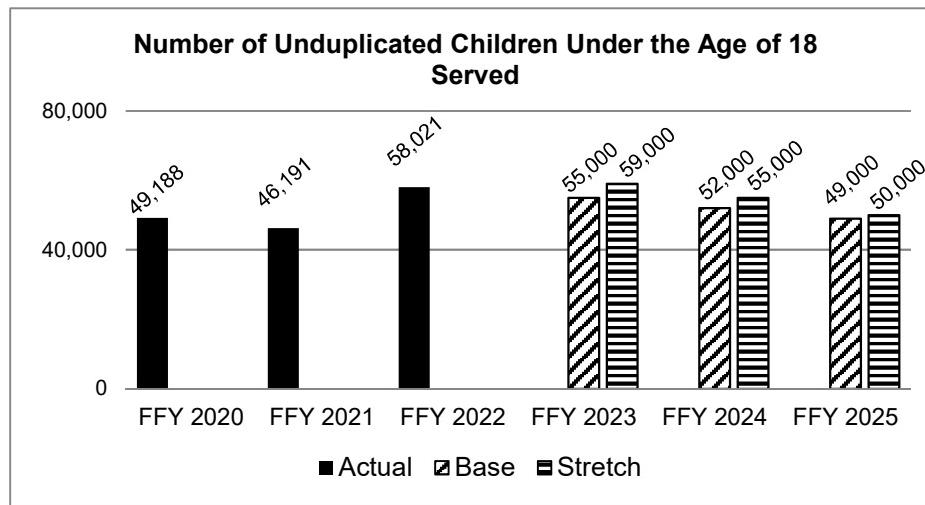
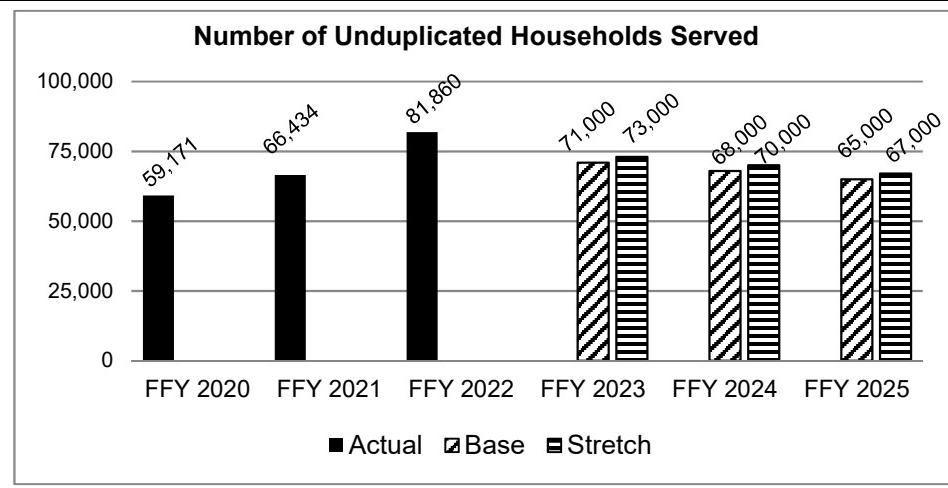
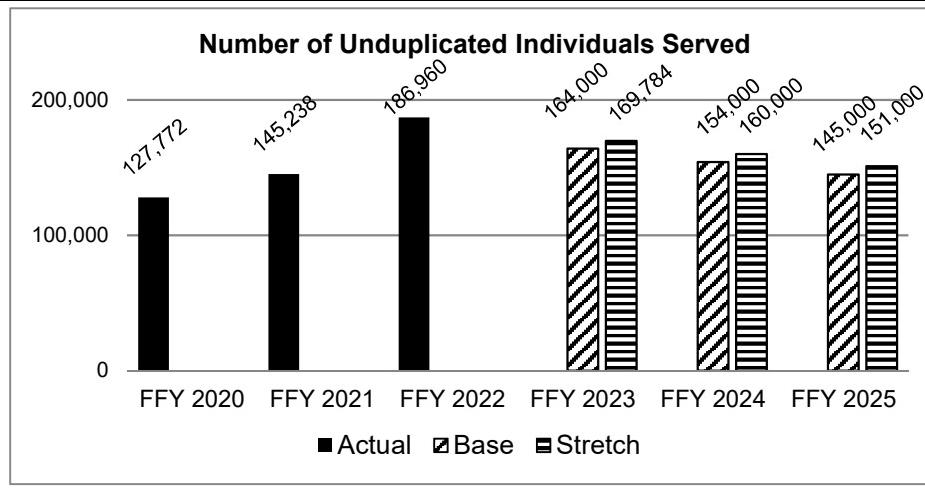
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

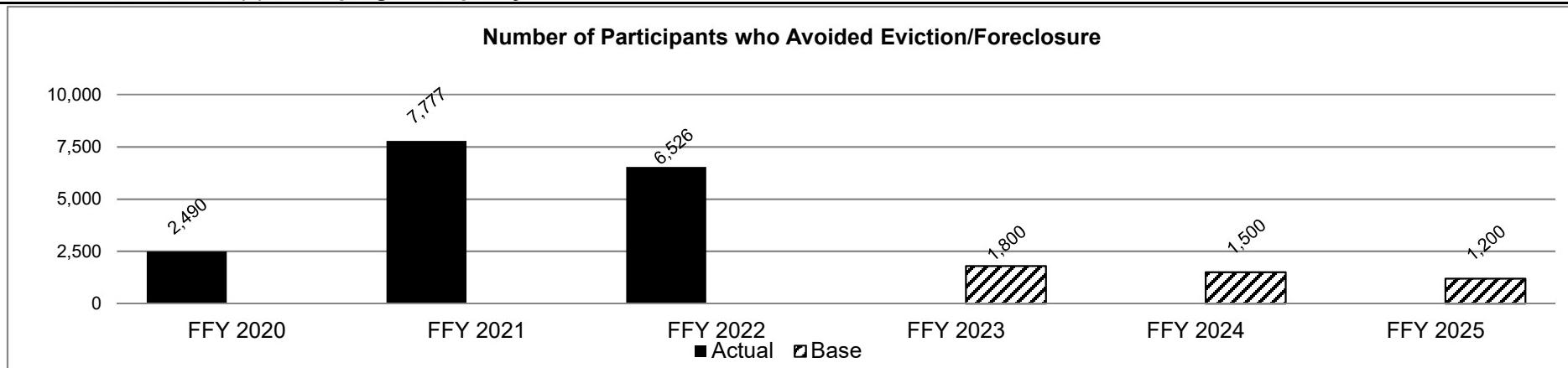
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

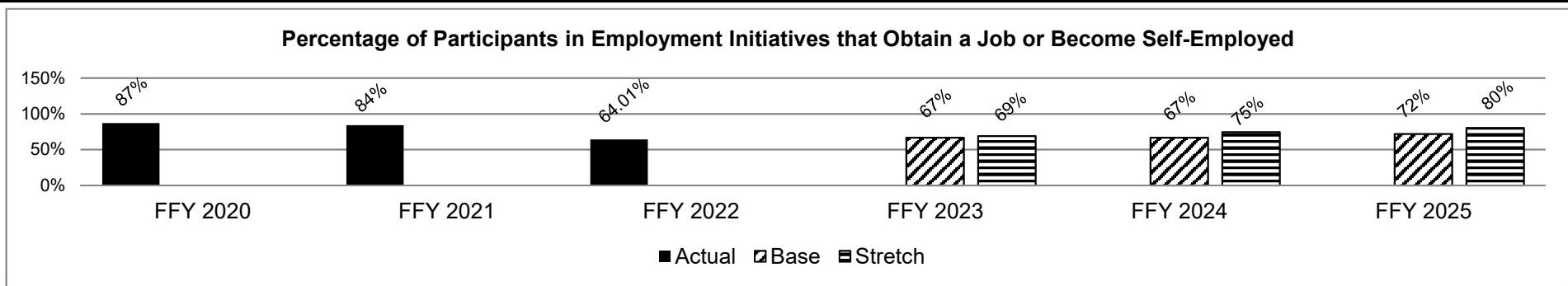
Program is found in the following core budget(s): Community Services Block Grant

2b. Provide a measure(s) of the program's quality.



Projection decreases reflect the end of additional stimulus funding.

2c. Provide a measure(s) of the program's impact.



Note: The percentage is calculated by taking the number of participants achieving employment, divided by the number of participants expected to achieve employment outcomes by the CAA prior to enrollment.

PROGRAM DESCRIPTION

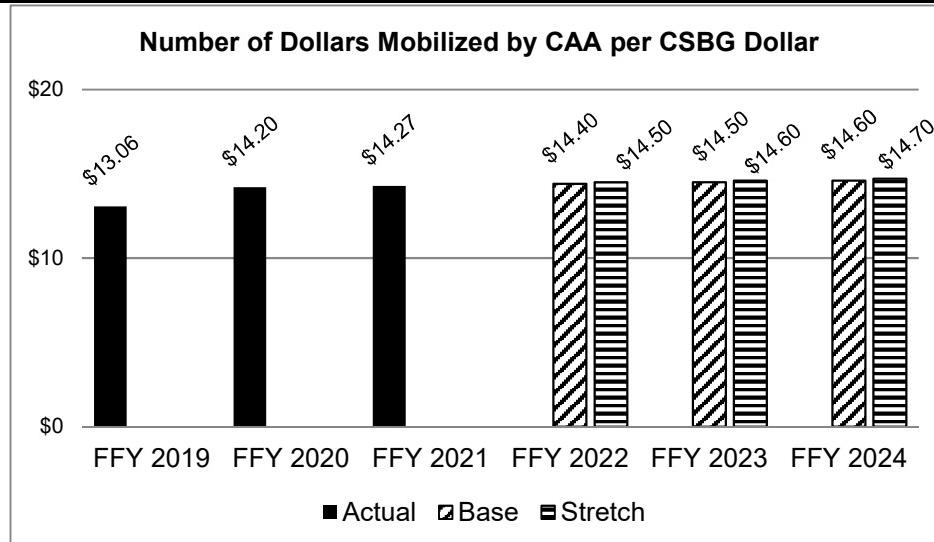
Department: Social Services

HB Section(s): 11.180

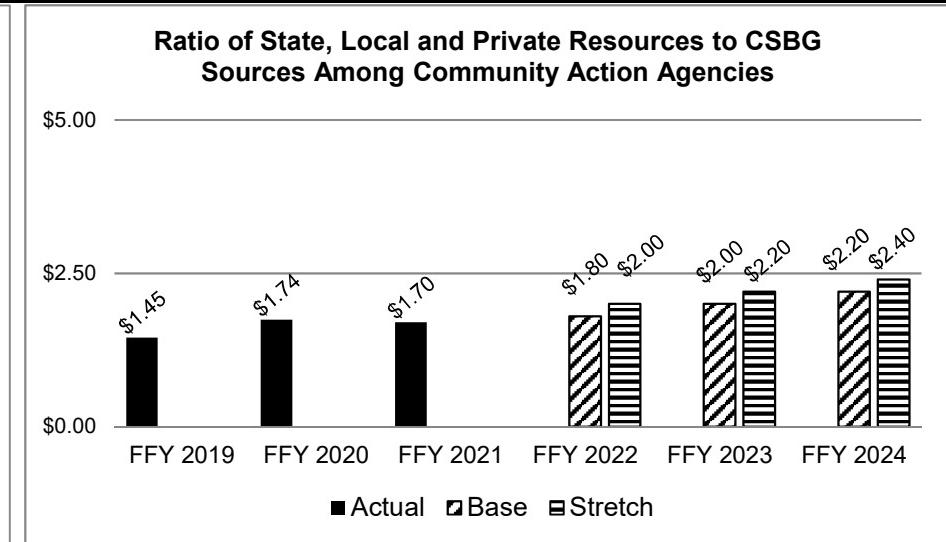
Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2d. Provide a measure(s) of the program's efficiency.



*FFY 2022 data will be available in April, 2023.



*FFY 2022 data will be available in April, 2023.

PROGRAM DESCRIPTION

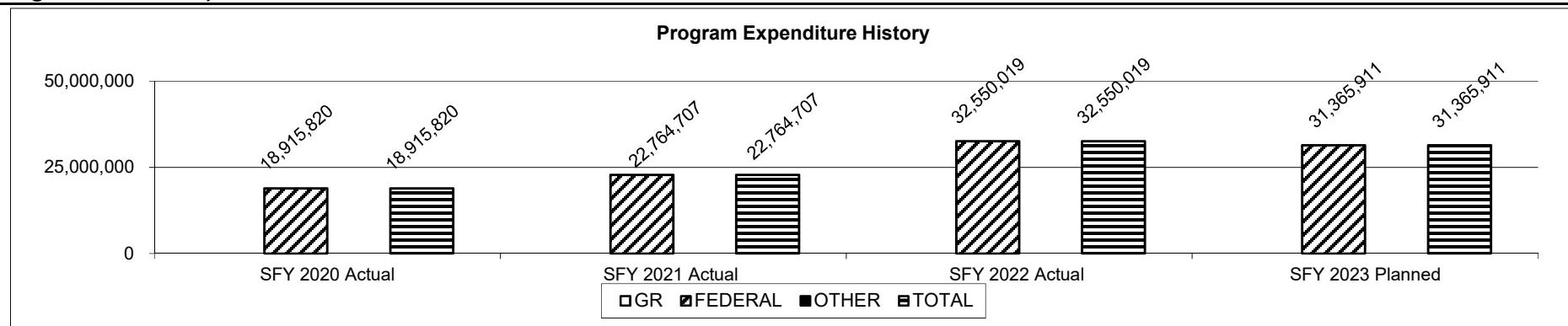
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

COMMUNITY ACTION AGENCIES
Community Services Block Grant Program (CSBG) Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, and Osage

FFY 2023 Amount: \$1,090,495

Community Action Agency of St. Louis County (CAASTLC)

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County (excluding City of Wellston)

FFY 2023 Amount: \$2,007,526

Community Action Partnership of St. Joseph (CAPSTJOE)

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and Dekalb

FFY 2023 Amount: \$514,032

Community Services, Inc. of Northwest Missouri (CSI)

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

FFY 2023 Amount: \$306,152

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, and Stoddard

FFY 2023 Amount: \$741,079

<u>East Missouri Action Agency (EMAA)</u>	FFY 2023 Amount: \$870,820
P.O. Box 308 403 Parkway Drive Park Hills, MO 63601 Phone number: (573) 431-5191 Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, and Washington	
<u>Economic Security Corporation of the Southwest Area (ESC)</u>	FFY 2023 Amount: \$850,179
P.O. Box 207 302 South Joplin Street Joplin, MO 64802-0207 Phone number: (417) 781-0352 Serving Counties: Barton, Jasper, McDonald, and Newton	
<u>Community Action Partnership of North Central Missouri (CAPNCM)</u>	FFY 2023 Amount: \$416,726
1506 Oklahoma Avenue Trenton, MO 64683-0278 Phone number: (660) 359-3907 Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, and Ray	
<u>Jefferson-Franklin Community Action Corporation (JFCAC)</u>	FFY 2023 Amount: \$797,103
#2 Merchant Drive P.O. Box 920 Hillsboro, MO 63050 Phone number: (636) 789-2686 Serving Counties: Franklin and Jefferson	
<u>Missouri Ozarks Community Action, Inc. (MOCA)</u>	FFY 2023 Amount: \$906,204
306 South Pine Street P.O. Box 69 Richland, MO 65556 Phone number: (573) 765-3263 Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, and Pulaski	

<u>Missouri Valley Community Action Agency (MVCAA)</u>	FFY 2023 Amount: \$654,093
1415 South Odell Marshall, MO 65340-0550 Phone number: (660) 886-7476 Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, and Saline	
<u>North East Community Action Corporation (NECAC)</u>	FFY 2023 Amount: \$1,130,302
P.O. Box 470 16 North Court Street Bowling Green, MO 63334-0470 Phone number: (573) 324-2231 Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, and Warren	
<u>Community Action Partnership of Northeast Missouri (CAPNEMO)</u>	FFY 2023 Amount: \$337,113
215 North Elson Street P.O. Box 966 Kirksville, MO 63501 Phone number: (660) 665-9855 Serving Counties: Adair, Clark, Knox, Scotland, and Schuyler	
<u>Ozark Action, Inc. (OAI)</u>	FFY 2023 Amount: \$639,350
710 East Main West Plains, MO 65775 Phone number: (417) 256-6147 Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, and Wright	
<u>Ozarks Area Community Action Corporation (OACAC)</u>	FFY 2023 Amount: \$2,001,630
215 South Barnes Springfield, MO 65802-2204 Phone number: (417) 862-4314 Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, and Webster	
<u>Peoples Community Action Corporation (PCAC)</u>	FFY 2023 Amount: \$1,419,270
5701 Delmar Blvd. St. Louis, MO 63112 Phone number: (314) 367-7848 Serving Counties: City of St. Louis and City of Wellston	

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6
8055 Old Alton Road
Winona, MO 65588-0006
Phone number: (573) 325-4255
Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, and Wayne

FFY 2023 Amount: \$626,081

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester
Kansas City, MO 64133-4717
Phone number: (816) 358-6868
Serving Counties: Clay, Jackson, and Platte

FFY 2023 Amount: \$2,467,518

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125
106 West 4th Street
Appleton City, MO 64724-0125
Phone number: (660) 476-2185
Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, and Vernon

FFY 2023 Amount: \$767,617

Total CAA CSBG Contracts: \$18,543,290

*FFY23 allocations assume same federal award amount as FFY22.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90169C

Division: Family Support

Core: Emergency Solutions Grant Program CARES

HB Section: 11.185

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The 2023 budget transferred the ESG core to DED, this the core for ESG CARES (Stimulus) funds. This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90169C

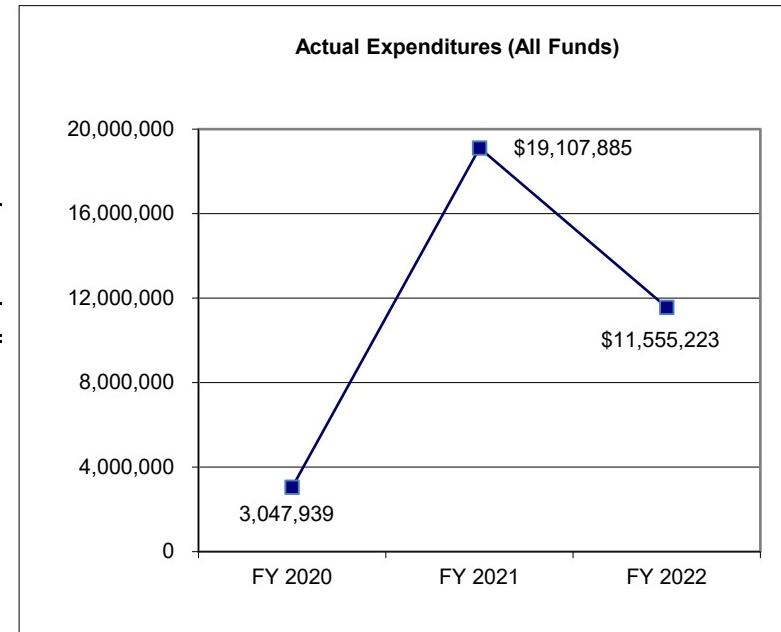
Division: Family Support

HB Section: 11.185

Core: Emergency Solutions Grant Program CARES

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	34,130,000	32,461,553	32,511,553	8,137,510
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,130,000	32,461,553	32,511,553	8,137,510
Actual Expenditures (All Funds)	3,047,939	\$19,107,885	\$11,555,223	N/A
Unexpended (All Funds)	31,082,061	\$13,353,668	\$20,956,330	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	31,082,061	\$13,353,668	\$20,956,330	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a supplemental request in the amount of \$30,000,000 granted to cover departmental cost related to the COVID-19 pandemic through CARES Act funding.

(2) FY 2021 - Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(3) FY 2022 - There was one-time funding for Ming Homeless Shelter of \$50,000 FF. In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.

(4) FY 2023- There was a transfer of \$4,130,000 FF to DED. There was a core reduction of \$20,244,043 FF

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMERGENCY SOLUTIONS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFF AFTER VETOES								
	PD	0.00	0	8,137,510	0	8,137,510		
	Total	0.00	0	8,137,510	0	8,137,510		
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	953	6746	PD	0.00	0	(6,637,510)	0	(6,637,510) Core reducing approp by amount of expenditures as of September 2, 2022.
	NET DEPARTMENT CHANGES	0.00		0	(6,637,510)		0	(6,637,510)
DEPARTMENT CORE REQUEST								
	PD	0.00	0	1,500,000	0	1,500,000		
	Total	0.00	0	1,500,000	0	1,500,000		
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	0	1,500,000	0	1,500,000		
	Total	0.00	0	1,500,000	0	1,500,000		

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,604,773	0.00	0	0.00	0	0.00	0	0.00
DSS FEDERAL STIMULUS	8,950,450	0.00	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	11,555,223	0.00	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	11,555,223	0.00	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$11,555,223	0.00	\$8,137,510	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	11,555,223	0.00	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	11,555,223	0.00	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$11,555,223	0.00	\$8,137,510	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,555,223	0.00	\$8,137,510	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

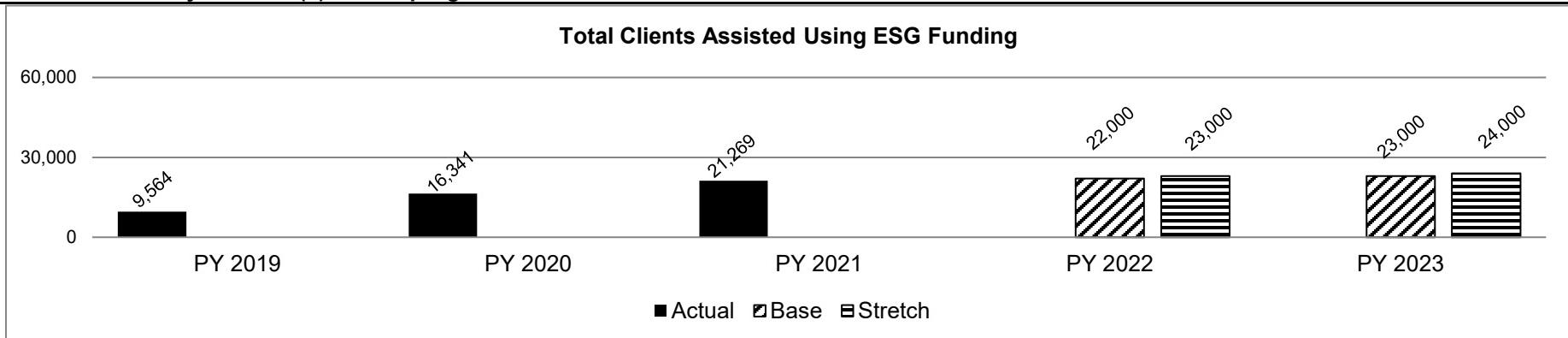
1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

The Department of Social Services (DSS) partners with the Missouri Housing Development Commission (MHDC) to help homeless individuals and families at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through approximately 70 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for individuals and families in shelters and create opportunities for them to be rapidly re-housed.

2a. Provide an activity measure(s) for the program.



Note 1: Data is reported by Program Year (PY) in all performance measures. PY is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The lower numbers for PY 2019 and PY 2020 can be explained by the COVID shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

Note 7: DSS projects the remainder of CARES funding to be expended by the end of PY 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

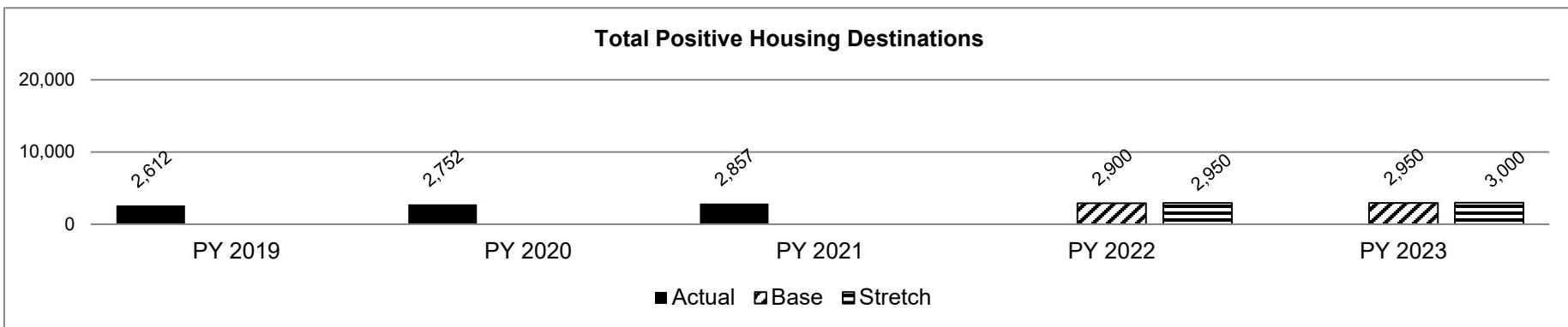
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

2b. Provide a measure(s) of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2021 followed by a live webinar Focus Group in July 2021. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 75% of respondents stating that MHDC did not need to do anything to improve. The live Focus Group added an additional opportunity to go over the survey and answer any questions that the agencies had. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

2c. Provide a measure(s) of the program's impact.



Note 1: Data is reported by Program Year (PY) in all performance measures. PY is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The decrease in PY 2019 and PY 2020 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

Note 7: DSS projects the remainder of CARES funding to be expended by the end of PY 2023.

PROGRAM DESCRIPTION

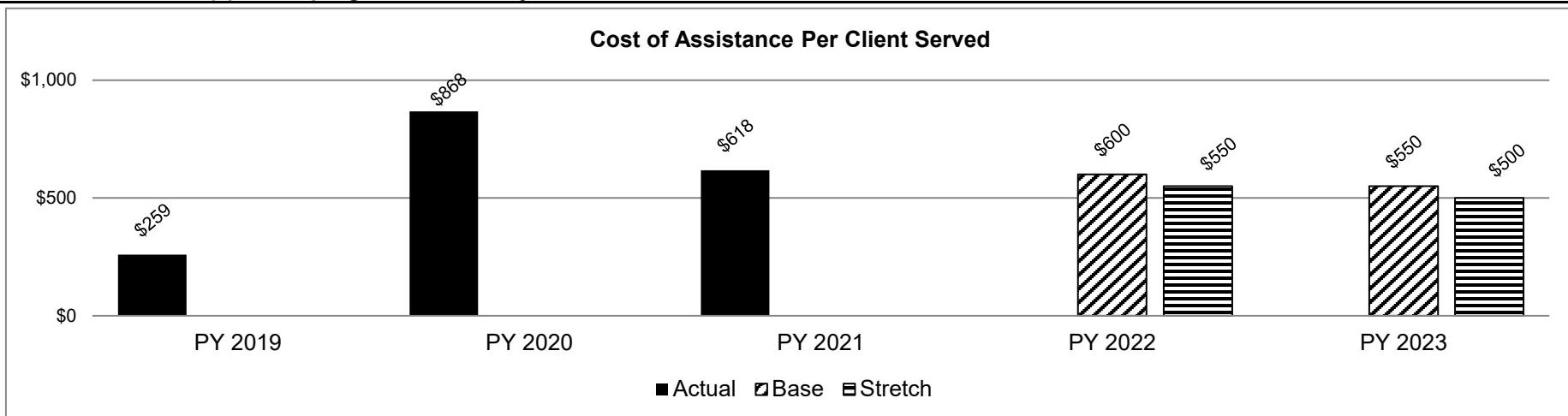
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

2d. Provide a measure(s) of the program's efficiency.



Note 1: Data is reported by Program Year (PY) in all performance measures. PY is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 4: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic. The spending of ESG-CARES funding included new methods of assistance to Missouri households who experienced financial hardships due to the impact of COVID-19 shutdowns, including longer-term financial assistance which resulted in a higher cost of assistance per client served.

Note 5: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

Note 6: DSS projects the remainder of CARES funding to be expended by the end of PY 2023.

PROGRAM DESCRIPTION

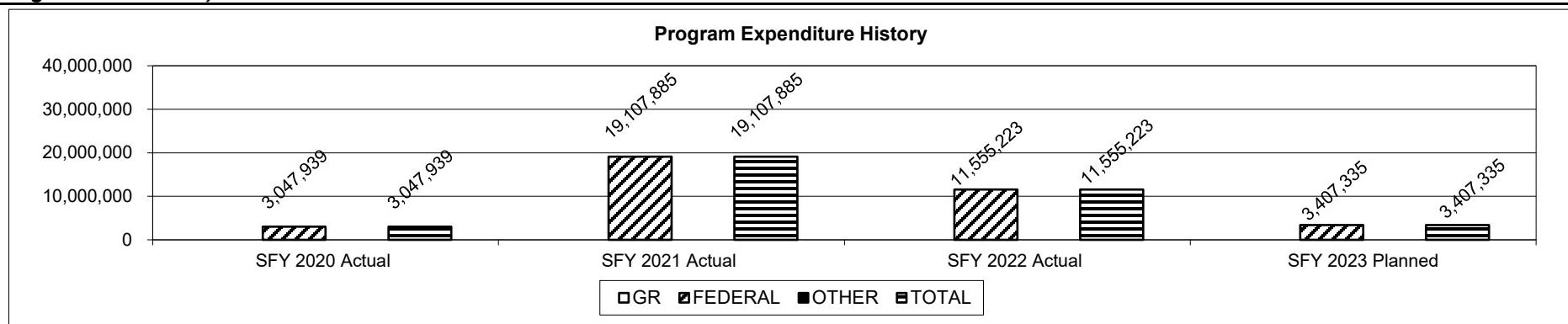
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6. SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: P.L. 112-141, Moving Ahead for Progress in the 21st Century

Federal law: P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

6. Are there federal matching requirements? If yes, please explain.

No, matching funds are not required of grantees on stimulus funds (100%).

7. Is this a federally mandated program? If yes, please explain.

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90170C

Division: Family Support

Core: Food Distribution Programs

HB Section: 11.190

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	9,675,029	0	9,675,029
TRF	0	0	0	0
Total	0	9,775,029	0	9,775,029

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	9,675,029	0	9,675,029
TRF	0	0	0	0
Total	0	9,775,029	0	9,775,029

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides United States Department of Agriculture (USDA) donated foods to children, adults in poverty, and organizations to improve the nutritional status and health of program participants. USDA purchases food on the open market, and then pays for the initial processing and packaging of the food and for transporting it to Food Banks. The Department of Social Services (DSS) administers The Emergency Food Assistance Program (TEFAP) and Summer Food Service Program (SFSP) which receives an allocation to purchase available USDA food, and DSS also accepts all offered bonus food. For SFSP, DSS is responsible for ordering, storing, transporting, and distributing food to public and private non-profit agencies. DSS contracts for storage and transporting of donated food for SFSP.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90170C

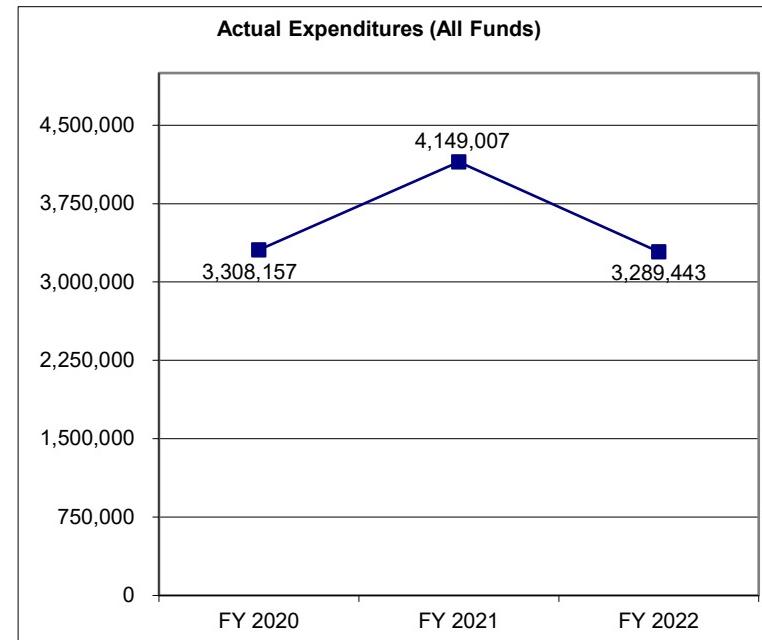
Division: Family Support

HB Section: 11.190

Core: Food Distribution Programs

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,001,029	9,701,029	9,701,029	11,498,210
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,001,029	9,701,029	9,701,029	11,498,210
Actual Expenditures (All Funds)	3,308,157	4,149,007	3,289,443	N/A
Unexpended (All Funds)	4,692,872	5,552,022	6,411,586	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,692,872	5,552,022	6,411,586	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) In FY 2020, additional appropriation and/or authority of \$4,326,000 was funded to cover departmental costs related to the COVID-19 pandemic through Families First Coronavirus Response Act (FFCRA). A supplemental of \$2,175,029 was granted in FY 2020 with a cost to continue in FY 2021.
- (2) In FY 2021, additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.
- (3) In FY 2023, there was a core decrease of \$4,302,819 FF. There was a core increase of \$6,100,000 for Local Food Purchase Assistance (LFPA) Program ARPA.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD DISTRIBUTION PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	11,398,210	0	11,398,210	
	Total	0.00	0	11,498,210	0	11,498,210	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	954 6748	PD	0.00	0	(1,723,181)	0	(1,723,181) Core reduction of stimulus appropriation, award ended this fiscal year.
	NET DEPARTMENT CHANGES		0.00	0	(1,723,181)	0	(1,723,181)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,675,029	0	9,675,029	
	Total	0.00	0	9,775,029	0	9,775,029	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,675,029	0	9,675,029	
	Total	0.00	0	9,775,029	0	9,775,029	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	11,969	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	11,969	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,280,951	0.00	3,575,029	0.00	3,575,029	0.00	3,575,029	0.00
DSS FEDERAL STIMULUS	1,996,523	0.00	1,723,181	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	6,100,000	0.00	6,100,000	0.00	6,100,000	0.00
TOTAL - PD	3,277,474	0.00	11,398,210	0.00	9,675,029	0.00	9,675,029	0.00
TOTAL	3,289,443	0.00	11,498,210	0.00	9,775,029	0.00	9,775,029	0.00
Local Food Purchase Assistance - 1886037								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	6,205,307	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,205,307	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,205,307	0.00
GRAND TOTAL	\$3,289,443	0.00	\$11,498,210	0.00	\$9,775,029	0.00	\$15,980,336	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	11,969	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	11,969	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,277,474	0.00	11,398,210	0.00	9,675,029	0.00	9,675,029	0.00
TOTAL - PD	3,277,474	0.00	11,398,210	0.00	9,675,029	0.00	9,675,029	0.00
GRAND TOTAL	\$3,289,443	0.00	\$11,498,210	0.00	\$9,775,029	0.00	\$9,775,029	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,289,443	0.00	\$11,498,210	0.00	\$9,775,029	0.00	\$9,775,029	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The U.S. Department of Agriculture (USDA) Food Distribution Program provides food to help improve the nutritional status of children and adults in poverty. The Food Distribution programs provide for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). The TEFAP program allocates USDA foods to six Missouri food banks, who distribute the USDA product to food pantries and congregate feeding sites, such as soup kitchens, homeless shelters, domestic violence shelters, and other like organizations. Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program.

The federal funding provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

In FY 2020, state agencies administering TEFAP received federal funding for "Farm to Food Banks Projects" to: reduce food waste at the agricultural production, processing, or distribution level through the donation of food; provide food to individuals in need; and build relationships between agricultural producers, processors, and distributors/ emergency feeding organizations through the donation of food.

In FY 2020, 2021, and FY 2022 federal stimulus appropriation and/or authority was funded to cover departmental costs related to the COVID pandemic.

The following are the totals of administrative funds paid to each of the six food banks during the months of July 2021 through June 2022 (SFY 2022).

The Emergency Food Assistance Program (TEFAP)

Second Harvest Community Food Bank	\$ 129,423
The Food Bank for Central and Northeast MO	\$ 183,814
Harvesters-The Community Food Network	\$ 236,970
Ozarks Food Harvest	\$ 256,922
Southeast Missouri Food Bank	\$ 87,046
St. Louis Area Foodbank	\$ 386,776
Total funds paid:	\$ 1,280,951

Build Back Better (BBB)

Second Harvest Community Food Bank	\$ 75,340
The Food Bank for Central and Northeast MO	\$ 105,828
Harvesters-The Community Food Network	\$ 120,144
Ozarks Food Harvest	\$ 148,780
Southeast Missouri Food Bank	\$ 41,256
St. Louis Area Foodbank	\$ 222,464
Total funds paid:	\$ 713,812

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

Families First Coronavirus Response Act (FFCRA)

Second Harvest Community Food Bank	\$ 1,913
The Food Bank for Central and Northeast MO	\$ 3,759
Harvesters-The Community Food Network	\$ 5,318
Ozarks Food Harvest	\$ 5,234
Southeast Missouri Food Bank	\$ 2,592
St. Louis Area Foodbank	\$ 6,701
Total funds paid:	<u>\$ 25,571</u>

Coronavirus Aid, Relief, and Economic security Act (CARES)

Second Harvest Community Food Bank	\$ 3,606
The Food Bank for Central and Northeast MO	\$ 7,081
Harvesters-The Community Food Network	\$ 10,018
Ozarks Food Harvest	\$ 9,859
Southeast Missouri Food Bank	\$ 4,885
St. Louis Area Foodbank	\$ 12,623
Total funds paid:	<u>\$ 48,072</u>

Coronavirus Response and Relief Supplemental Appropriations (CRRSAA)

Second Harvest Community Food Bank	\$ 116,717
The Food Bank for Central and Northeast MO	\$ 169,217
Harvesters-The Community Food Network	\$ 239,408
Ozarks Food Harvest	\$ 235,617
Southeast Missouri Food Bank	\$ 86,159
St. Louis Area Foodbank	\$ 362,005
Total funds paid:	<u>\$ 1,209,122</u>

Farm to Food Bank Program

Southeast Missouri Food Bank	\$ 31,631
Total Funds paid:	<u>\$ 31,631</u>

PROGRAM DESCRIPTION

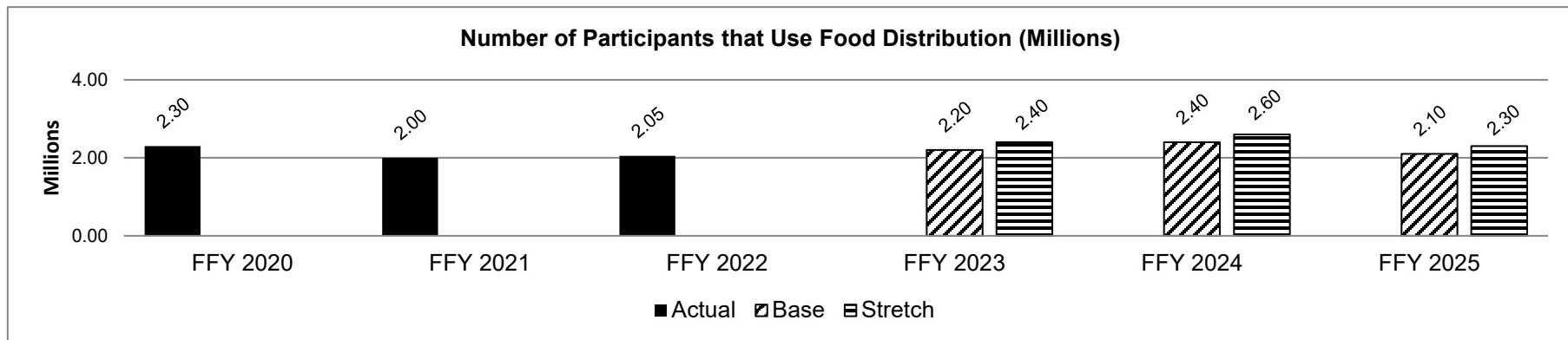
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

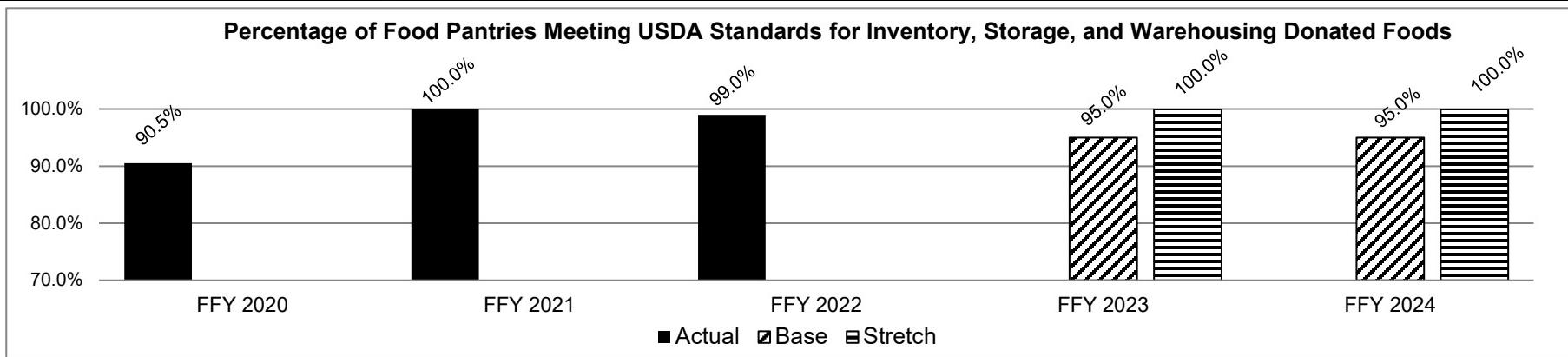
Program is found in the following core budget(s): Food Distribution

2a. Provide an activity measure(s) for the program.



Note: The number of participants are duplicated due to repeat visits by families in need.

2b. Provide a measure(s) of the program's quality.



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic.

PROGRAM DESCRIPTION

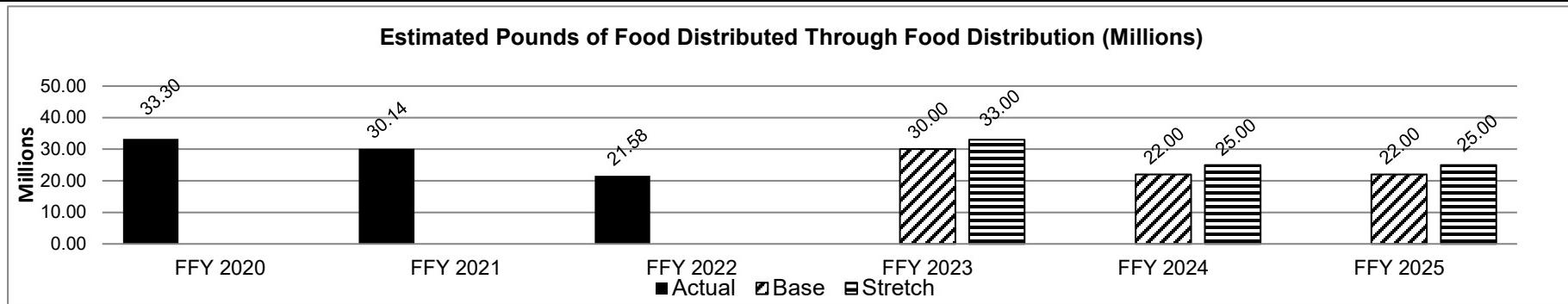
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

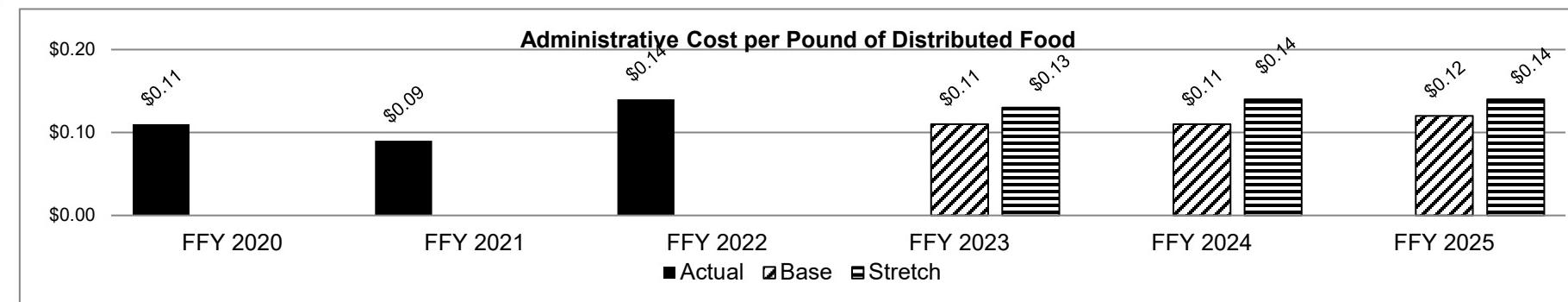
2c. Provide a measure(s) of the program's impact.



Note: Missouri distributes 100% of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites.

In FFY2022, the actual pounds of food distributed decreased as the COVID Supplemental funding ended. Due to supply chain issues, many foods ordered were delayed, cancelled or moved to the next fiscal year by FNS.

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

PROGRAM DESCRIPTION

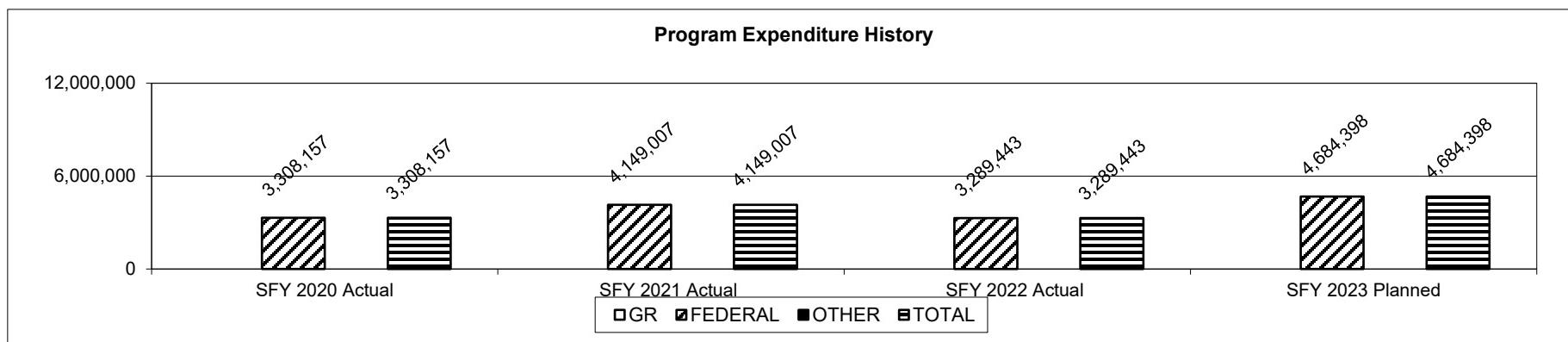
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2023 Planned expenditures are net of reverted.

- 4. What are the sources of the "Other" funds?**

N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320. P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

- 6. Are there federal matching requirements? If yes, please explain.**

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

- 7. Is this a federally mandated program? If yes, please explain.**

No.

Department of Social Services
 Family Support Division
 Local Food Purchase Assistance Program DI#1886037

Budget Unit 90170C

HB Section 11.190

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,205,307	0	6,205,307
TRF	0	0	0	0
Total	0	6,205,307	0	6,205,307

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Local Food Purchase Assistance program is designed to maintain and improve food and agricultural supply chain resiliency. The program aims to strengthen local and regional food systems, support local and socially disadvantaged farmers, and establish or broaden partnerships with farmers and the food distribution communities to ensure the distribution of fresh and nutritious foods in rural, remote, or underserved communities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funds are awarded through the United States Department of Agriculture through a non-competitive application process, based on The Emergency Food Assistance Program (TEFAP) funding formula. The total amount of funding available is \$464 million, with Missouri's estimated allocation being \$6,205,307. This request is equal to Missouri's current estimated award.

Department of Social Services
Family Support Division
Local Food Purchase Assistance Program DI#1886037

Budget Unit **90170C**

HB Section **11.190**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One- Time DOL LAR S
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One- Time DOL LAR S
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Program Distributions (BOBC 800)			6,205,307				6,205,307		
Total PSD	0		6,205,307		0		6,205,307		0
Grand Total	0	0.0	6,205,307	0.0	0	0.0	6,205,307	0.0	0

Department of Social Services
Family Support Division
Local Food Purchase Assistance Program **DI#1886037**

Budget Unit **90170C**
HB Section **11.190**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

DSS is currently working with providers and other partners to implement the LFPA program and develop measures.

6b. Provide a measure(s) of the program's quality.

DSS is currently working with providers and other partners to implement the LFPA program and develop measures.

6c. Provide a measure(s) of the program's impact.

DSS is currently working with providers and other partners to implement the LFPA program and develop measures.

6d. Provide a measure(s) of the program's efficiency.

DSS is currently working with providers and other partners to implement the LFPA program and develop measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are currently under development.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FOOD DISTRIBUTION PROGRAMS								
Local Food Purchase Assistance - 1886037								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,205,307	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,205,307	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,205,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,205,307	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90175C & 90172C

HB Section: 11.195

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	5,974,255	0	5,974,255	EE	0	5,974,255	0	5,974,255
PSD	0	116,196,168	0	116,196,168	PSD	0	116,196,168	0	116,196,168
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	122,170,423	0	122,170,423	Total	0	122,170,423	0	122,170,423
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This section provides financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services.

In FY 2021 and FY 2022, DSS received federal stimulus funds to help "prevent, prepare for, or respond to" home energy needs created by COVID-19.

In FY 2022, DSS also received federal stimulus funding for the Low Income Household Water Assistance Program (LIHWAP). LIHWAP is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

3. PROGRAM LISTING (list programs included in this core funding)

Low Income Home Energy Assistance Program (LIHEAP)
 Low Income Household Water Assistance Program (LIHWAP)

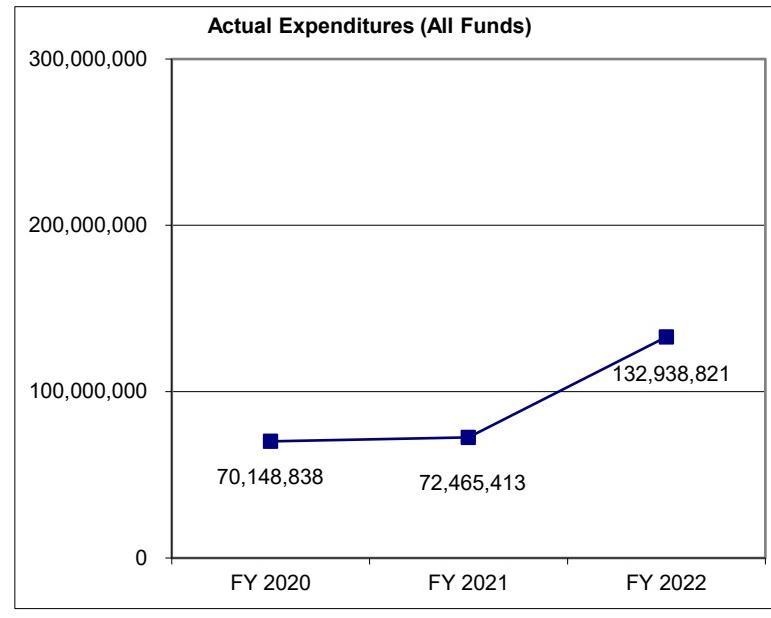
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90175C and 90172C
HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	80,047,867	98,317,259	233,739,796	224,890,079
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	80,047,867	98,317,259	233,739,796	224,890,079
Actual Expenditures (All Funds)	70,148,838	72,465,413	132,938,821	N/A
Unexpended (All Funds)	<u>9,899,029</u>	<u>25,851,846</u>	<u>100,800,975</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,899,029	25,851,846	100,468,648	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - Cost to Continue increase of \$9,500,000 Federal Funds. Transfer out of \$7,000,000 to Division of Energy for the Low-Income Weatherization Assistance Program (LIWAP). Core reduction of \$1,000,000, Energy Futures Fund.

(2) FY 2022- There is additional appropriation authority of \$18,269,392 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(3) FY 2022 - Additional Authority of \$19,516,035 FF was granted for increased LIHEAP Regular Grant Award funding. An additional appropriation authority of \$12,760,000 CRRSA FF was funded for the Low Income Household Water Assistance Program (LIHWAP). There was a supplemental increase of \$93,459,077 FF for LIHEAP ARPA and \$9,687,425 FF for LIHWAP ARPA. There was \$332,325 FF placed in agency reserves.

(4) FY 2023- There was an increase \$2,055,969 FF for the Infrastructure Investment and Jobs Act (IIJA). There was a core decrease of \$10,256,191 FF. There was a decrease of \$649,495 FF for LIHWAP.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	5,974,255	0	5,974,255	
	PD	0.00	0	117,443,546	0	117,443,546	
	Total	0.00	0	123,417,801	0	123,417,801	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	956 8417	PD	0.00	0	(3,277,311)	0	(3,277,311) Core reducing approp by amount of expenditures as of September 2, 2022.
	NET DEPARTMENT CHANGES		0.00	0	(3,277,311)	0	(3,277,311)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,974,255	0	5,974,255	
	PD	0.00	0	114,166,235	0	114,166,235	
	Total	0.00	0	120,140,490	0	120,140,490	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,974,255	0	5,974,255	
	PD	0.00	0	114,166,235	0	114,166,235	
	Total	0.00	0	120,140,490	0	120,140,490	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00		0 101,472,278		0 101,472,278	
	Total	0.00		0 101,472,278		0 101,472,278	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	85 8877	PD	0.00	0 (93,459,077)		0 (93,459,077)	Core reduction of one-time funding.
Core Reduction	958 6859	PD	0.00	0 (5,983,268)		0 (5,983,268)	Core reducing approp by amount of expenditures as of September 2, 2022.
NET DEPARTMENT CHANGES		0.00		0 (99,442,345)		0 (99,442,345)	
DEPARTMENT CORE REQUEST							
	PD	0.00		0 2,029,933		0 2,029,933	
	Total	0.00		0 2,029,933		0 2,029,933	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00		0 2,029,933		0 2,029,933	
	Total	0.00		0 2,029,933		0 2,029,933	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ENERGY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	546,893	0.00	243,750	0.00	243,750	0.00	243,750	0.00
DSS FEDERAL STIMULUS	115,789	0.00	5,730,505	0.00	5,730,505	0.00	5,730,505	0.00
TOTAL - EE	662,682	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	99,017,009	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00
DSS FEDERAL STIMULUS	2,578,342	0.00	6,380,000	0.00	3,102,689	0.00	3,102,689	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	9,687,425	0.00	9,687,425	0.00	9,687,425	0.00
TOTAL - PD	101,595,351	0.00	117,443,546	0.00	114,166,235	0.00	114,166,235	0.00
TOTAL	102,258,033	0.00	123,417,801	0.00	120,140,490	0.00	120,140,490	0.00
GRAND TOTAL	\$102,258,033	0.00	\$123,417,801	0.00	\$120,140,490	0.00	\$120,140,490	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ENERGY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	18,245,012	0.00	8,013,201	0.00	2,029,933	0.00	2,029,933	0.00
DSS FEDERAL STIM 2021 FUND	12,435,776	0.00	93,459,077	0.00	0	0.00	0	0.00
TOTAL - PD	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	2,029,933	0.00
TOTAL	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	2,029,933	0.00
LIHEAP ARPA - 1886030								
PROGRAM-SPECIFIC								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	76,459,077	0.00	76,459,077	0.00
TOTAL - PD	0	0.00	0	0.00	76,459,077	0.00	76,459,077	0.00
TOTAL	0	0.00	0	0.00	76,459,077	0.00	76,459,077	0.00
GRAND TOTAL	\$30,680,788	0.00	\$101,472,278	0.00	\$78,489,010	0.00	\$78,489,010	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	537	0.00	7,103	0.00	7,103	0.00	7,103	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,497	0.00	1,497	0.00	1,497	0.00
SUPPLIES	254,743	0.00	150,647	0.00	150,647	0.00	150,647	0.00
PROFESSIONAL DEVELOPMENT	7,791	0.00	7,247	0.00	7,247	0.00	7,247	0.00
PROFESSIONAL SERVICES	399,611	0.00	5,807,059	0.00	5,807,059	0.00	5,807,059	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	202	0.00	202	0.00	202	0.00
TOTAL - EE	662,682	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00
PROGRAM DISTRIBUTIONS	101,595,351	0.00	117,443,546	0.00	114,166,235	0.00	114,166,235	0.00
TOTAL - PD	101,595,351	0.00	117,443,546	0.00	114,166,235	0.00	114,166,235	0.00
GRAND TOTAL	\$102,258,033	0.00	\$123,417,801	0.00	\$120,140,490	0.00	\$120,140,490	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$102,258,033	0.00	\$123,417,801	0.00	\$120,140,490	0.00	\$120,140,490	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ENERGY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	2,029,933	0.00
TOTAL - PD	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	2,029,933	0.00
GRAND TOTAL	\$30,680,788	0.00	\$101,472,278	0.00	\$2,029,933	0.00	\$2,029,933	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,680,788	0.00	\$101,472,278	0.00	\$2,029,933	0.00	\$2,029,933	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Department of Social Services (DSS) determines eligibility to help low-income Missourians with the cost to heat or cool their homes by targeting elderly, disabled, and young child households to prevent the loss of heating and/or cooling services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, and disabled.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2021, changes were made to the eligibility criteria, program timelines, and crisis definition/verification requirements for the EA and/or ECIP programs to utilize additional funding available.

Energy Assistance (EA)

- Provides one-time financial assistance per year to Missouri households to help pay their heating and/or cooling bills year round
- The benefit amount is based upon household size, income and the type of fuel used for home heating or cooling.
- DSS contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in an energy crisis
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach

Low Income Household Water Assistance Program (LIHWAP)

In FY 2022, federal stimulus appropriation and/or authority was also granted through the Energy Assistance core appropriations for LIHWAP to assist low-income households, particularly those with the lowest incomes by providing funds to owners or operators of public water systems or treatment works to reduce arrearages of and rates charged to such households for such services.

PROGRAM DESCRIPTION

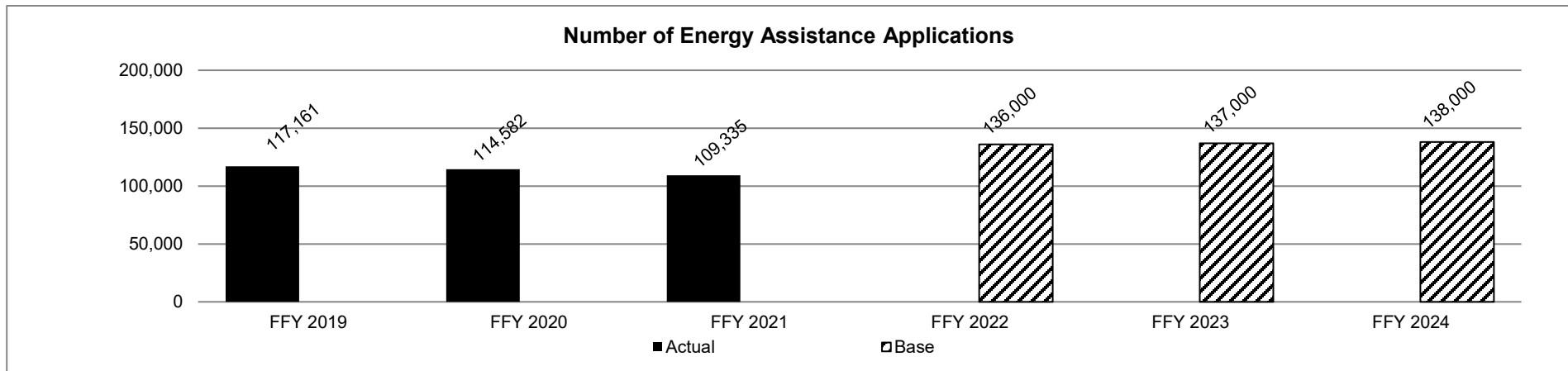
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

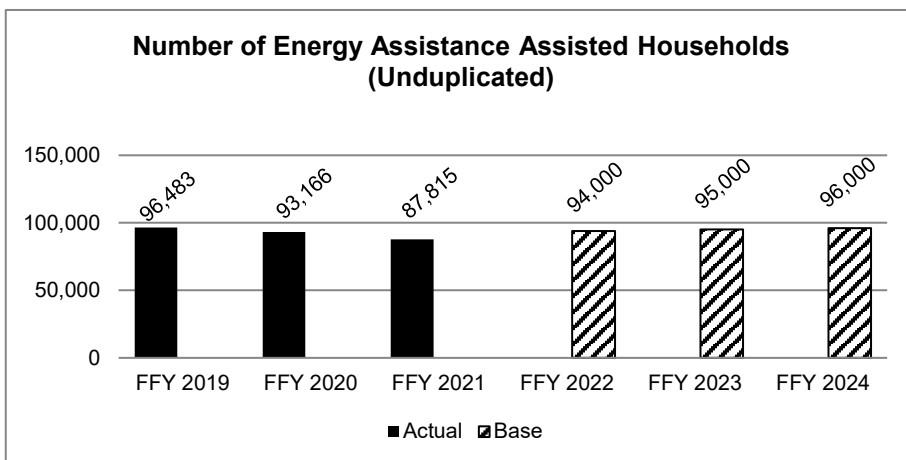
Program is found in the following core budget(s): Energy Assistance

2a. Provide an activity measure(s) for the program.

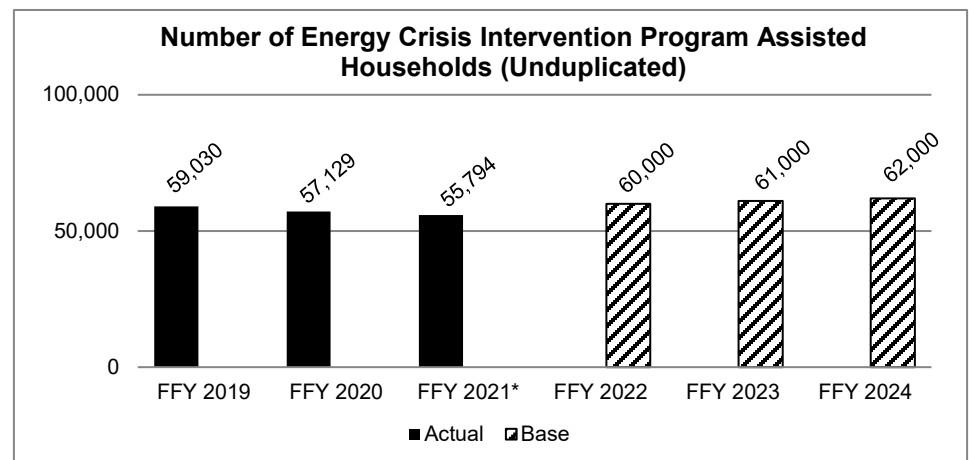


DSS is still working to verify data for FFY 2022.

2b. Provide a measure(s) of the program's quality.



DSS is still working to verify data for FFY 2022.



DSS is still working to verify data for FFY 2022.

PROGRAM DESCRIPTION

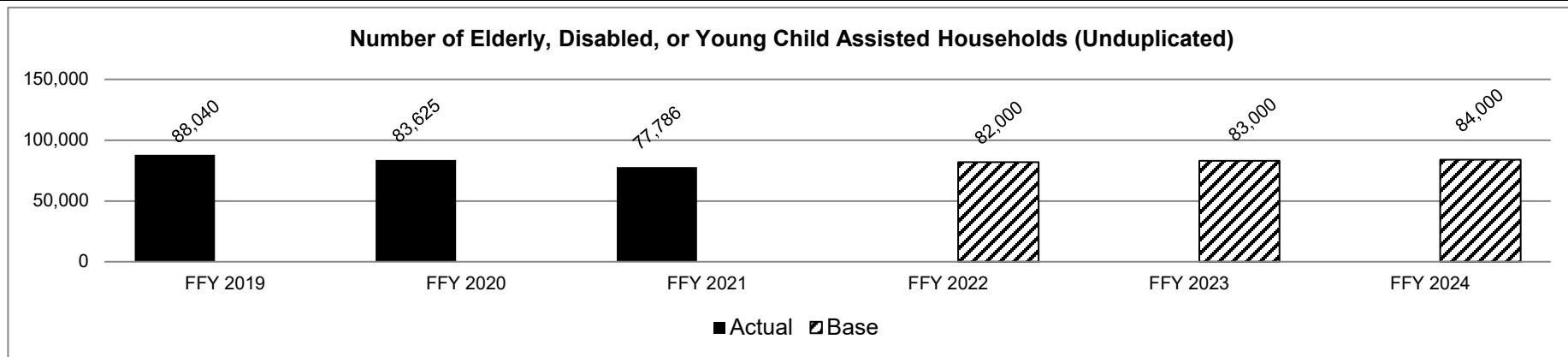
Department: Social Services

HB Section(s): 11.195

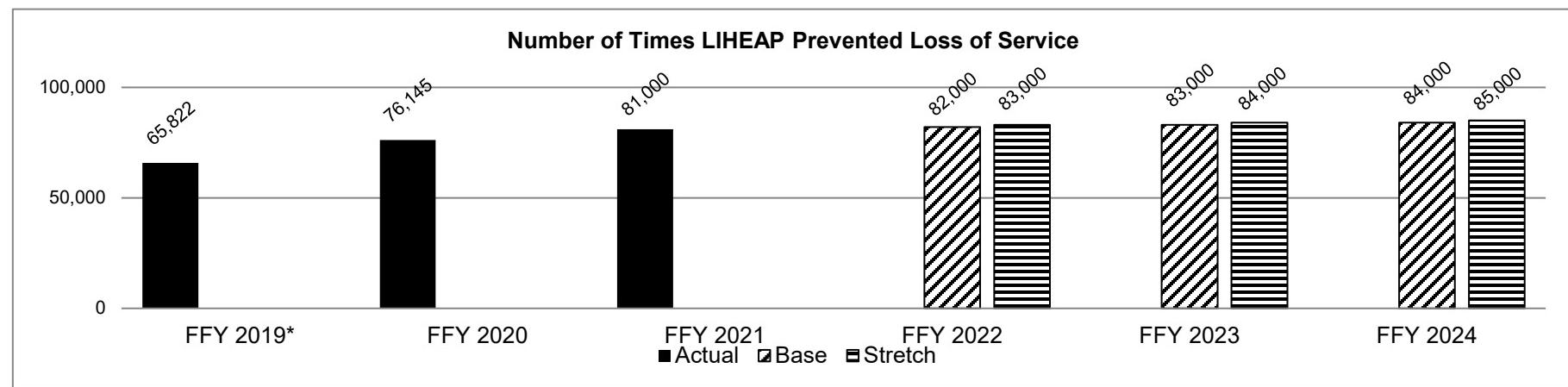
Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2c. Provide a measure(s) of the program's impact.



DSS is still working to verify data for FFY 2022.



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward.
DSS is still working to verify data for FFY 2022.

PROGRAM DESCRIPTION

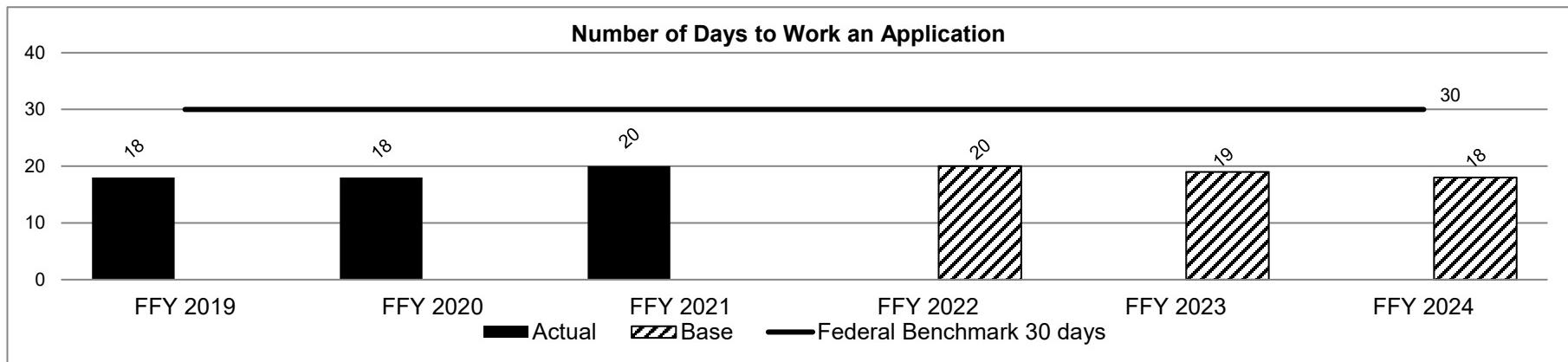
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2d. Provide a measure(s) of the program's efficiency.



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

DSS is still working to verify data for FFY 2022.

PROGRAM DESCRIPTION

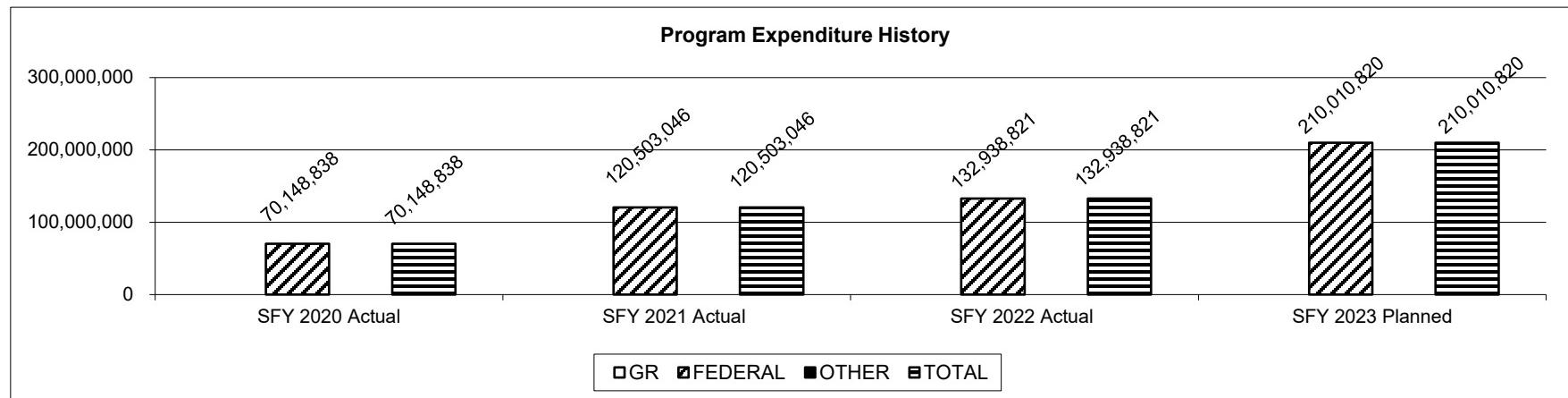
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

FFY 2022 Amount:	\$ 2,903,060
ARPA Award Amount:	\$ 4,415,512
FFY 2023 Amount:	\$ 970,496

Community Action Agency of St. Louis County (CAASTLC)

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

FFY 2022 Amount:	\$ 5,672,907
ARPA Award Amount:	\$ 8,628,407
FFY 2023 Amount:	\$ 2,068,900

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

FFY 2022 Amount:	\$ 1,161,225
ARPA Award Amount:	\$ 1,766,205
FFY 2023 Amount:	\$ 394,461

Community Services, Inc. of Northwest Missouri (CSI)

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

FFY 2022 Amount:	\$ 382,047
ARPA Award Amount:	\$ 581,089
FFY 2023 Amount:	\$ 135,960

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road
 Portageville, MO 63873-9180
 Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid,
 Pemiscot, Scott, and Stoddard

FFY 2022 Amount:	\$ 2,953,329
ARPA Award Amount:	\$ 4,491,971
FFY 2023 Amount:	\$ 1,020,587

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308
 403 Parkway Drive
 Park Hills, MO 63601-0308
 Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,
 Perry, St. Francois, Ste. Genevieve, Washington

FFY 2022 Amount:	\$ 2,548,660
ARPA Award Amount:	\$ 3,876,474
FFY 2023 Amount:	\$ 898,939

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207
 302 South Joplin Street
 Joplin, MO 64802-0207
 Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2022 Amount:	\$ 2,264,639
ARPA Award Amount:	\$ 3,444,482
FFY 2023 Amount:	\$ 784,447

Green Hills Community Action Agency (GHCAA)

1506 Oklahoma Avenue
 Trenton, MO 64683-2587
 Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,
 Livingston, Mercer, Putnam, Sullivan

FFY 2022 Amount:	\$ 816,878
ARPA Award Amount:	\$ 1,242,460
FFY 2023 Amount:	\$ 281,757

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920
#2 Merchant Dr.
Hillsboro, MO 63050-0920
Phone number: (636) 789-2686
Serving Counties: Franklin, Jefferson

FFY 2022 Amount: \$ 1,689,053
ARPA Award Amount: \$ 2,569,026
FFY 2023 Amount: \$ 632,389

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69
306 South Pine Street
Richland, MO 65556-0069
Phone number: (573) 765-3263
Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

FFY 2022 Amount: \$ 2,443,094
ARPA Award Amount: \$ 3,715,911
FFY 2023 Amount: \$ 885,521

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue
Marshall, MO 65340-3144
Phone number: (660) 886-7476
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2022 Amount: \$ 1,384,923
ARPA Award Amount: \$ 2,106,448
FFY 2023 Amount: \$ 510,740

North East Community Action Corporation (NECAC)

P.O. Box 470
16 North Court Street
Bowling Green, MO 63334-0470
Phone number: (573) 324-2231
Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles,
Warren

FFY 2022 Amount: \$ 3,048,842
ARPA Award Amount: \$ 4,637,243
FFY 2023 Amount: \$ 1,118,082

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.
 Kirksville, MO 63501-2816
 Phone number: (660) 665-9855
 Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)

710 E Main Street
 West Plains, MO 65775-3307
 Phone number: (417) 256-6147
 Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
 Wright

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave
 Springfield, MO 65802-2204
 Phone number: (417) 862-4314
 Serving Counties: Barry, Christian, Dade, Dallas, Greene,
 Lawrence, Polk, Stone, Taney, Webster

Urban League of Metropolitan St. Louis

3701 Grandel Square
 St. Louis, MO 63108-3627
 Phone number: (314) 615-3600
 Service Area: City of St. Louis and Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6
 8055 Old Alton Road
 Winona, MO 65588-0006
 Phone number: (573) 325-4255
 Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
 Shannon, Wayne

FFY 2022 Amount:	\$ 507,721
ARPA Award Amount:	\$ 772,237
FFY 2023 Amount:	\$ 177,104

FFY 2022 Amount:	\$ 2,025,858
ARPA Award Amount:	\$ 3,081,300
FFY 2023 Amount:	\$ 715,573

FFY 2022 Amount:	\$ 5,730,715
ARPA Award Amount:	\$ 8,716,334
FFY 2023 Amount:	\$ 2,076,950

FFY 2022 Amount:	\$ 4,431,249
ARPA Award Amount:	\$ 6,739,868
FFY 2023 Amount:	\$ 1,615,405

FFY 2022 Amount:	\$ 1,915,264
ARPA Award Amount:	\$ 2,913,091
FFY 2023 Amount:	\$ 686,056

Mid America Assistance Coalition (MAAC)

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

FFY 2022 Amount: \$ 6,303,786

ARPA Award Amount: \$ 9,587,968

FFY 2023 Amount: \$ 2,188,747

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2022 Amount: \$ 2,086,183

ARPA Award Amount: \$ 3,173,051

FFY 2023 Amount: \$ 727,201

FFY 2022 Total: \$ 50,269,433

ARPA Award Total: \$ 76,459,077

FFY 2023 Total: \$ 17,889,315

NEW DECISION ITEM

Department: Social Services

Division: Family Support

Energy Assistance (LIHEAP) ARPA

DI#1886030

Budget Unit 90175C

HB Section 11.195

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		76,459,077	0	76,459,077
TRF	0	0	0	0
Total	0	76,459,077	0	76,459,077

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	76,459,077	0	76,459,077
TRF	0	0	0	0
Total	0	76,459,077	0	76,459,077

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

NEW DECISION ITEM

Department: Social Services

Division: Family Support

Energy Assistance (LIHEAP) ARPA

DI#1886030

Budget Unit 90175C

HB Section 11.195

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

The American Rescue Plan Act of 2021 (Public Law 117-2) awarded supplemental funding to the Low Income Home Energy Assistance Program (LIHEAP) to provide payments under section 2602(b) of the LIHEAP Act of 1981 (42 § U.S.C.8621(b)). Missouri's allocation is \$103,843,419. FSD will receive \$93,459,077 (90%) and the Department of Natural Resources, Division of Energy will receive \$10,384,342 (10%) for the Low-Income Weatherization Assistance Program (LIWAP).

This funding is to support obligations from FFY 2022 made prior to the obligation deadline on September 30, 2022. However, providers have until December 31, 2025 to expend Emergency Crisis Intervention Funds (ECIP). Funds were appropriated for FY 2023, but were coded as one-time. Therefore, additional authority is needed to continue making payments.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's allocation	\$103,843,419
Less DNR's 10%	<u>\$(10,384,342)</u>
FY 2023 CTC NDI for DSS	\$93,459,077

The amount above was awarded as a Cost-to-Continue in FY 2023. In SFY 2023, there were \$17,000,000 in Energy Assistance payments. ECIP payments for SFY 2023 are unknown as they are based on customer need. The remainder of the grant less administration was obligated to ECIP. DSS will make yearly core reductions to the appropriation based on expenditures.

NEW DECISION ITEM

Department: Social Services

Division: Family Support

Energy Assistance (LIHEAP) ARPA

DI#1886030

Budget Unit 90175C

HB Section 11.195

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Req Time DOLL
800 - Program Distributions			76,459,077				76,459,077		
Total PSD	0		76,459,077			0	76,459,077		0
Grand Total	0	0.0	76,459,077	0.0	0	0.0	76,459,077	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLL ARS
800 - Program Distributions			76,459,077				76,459,077		
Total PSD	0		76,459,077			0	76,459,077		0
Grand Total	0	0.0	76,459,077	0.0	0	0.0	76,459,077	0.0	0

NEW DECISION ITEM

Department: Social Services

Division: Family Support

Energy Assistance (LIHEAP) ARPA

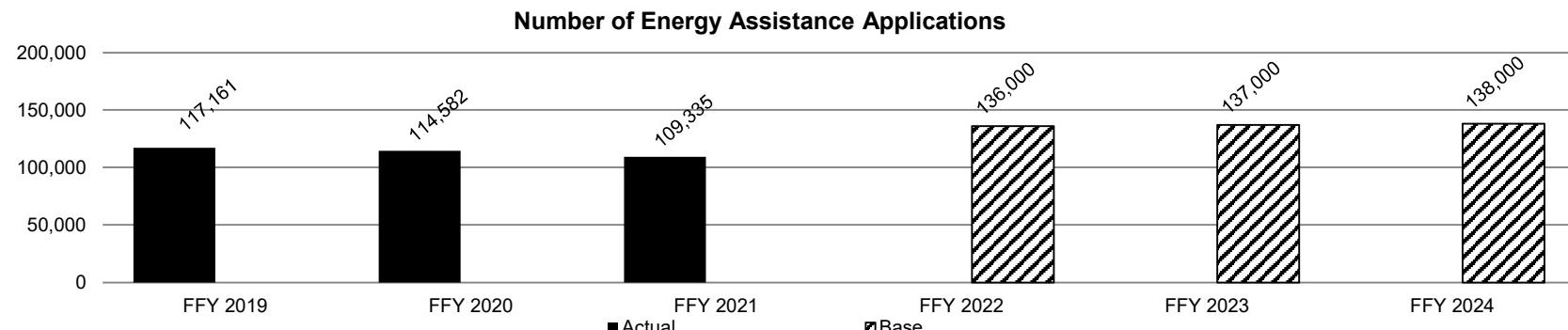
DI#1886030

Budget Unit 90175C

HB Section 11.195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

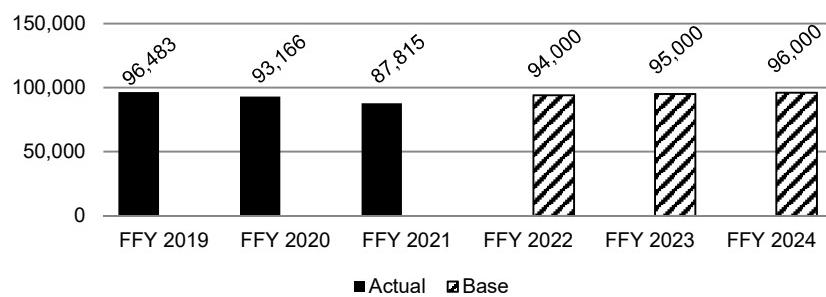
6a. Provide an activity measure(s) for the program.



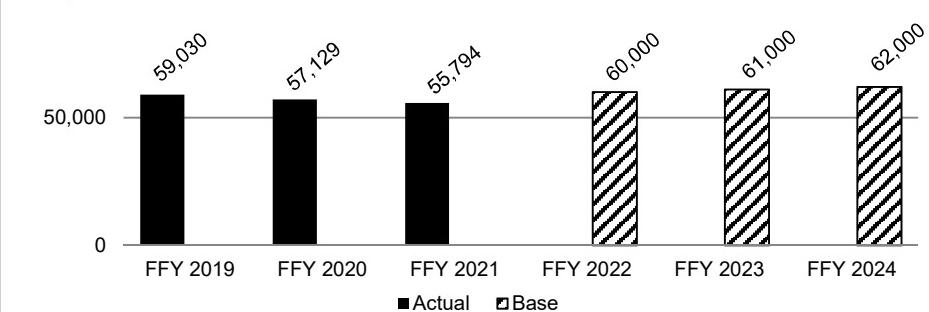
DSS is still working to verify data for FFY 2022.

6b. Provide a measure(s) of the program's quality.

**Number of Energy Assistance Assisted Households
(Unduplicated)**



**Number of Energy Crisis Intervention Program Assisted
Households**



DSS is still working to verify data for FFY 2022.

DSS is still working to verify data for FFY 2022.

NEW DECISION ITEM

Department: Social Services

Division: Family Support

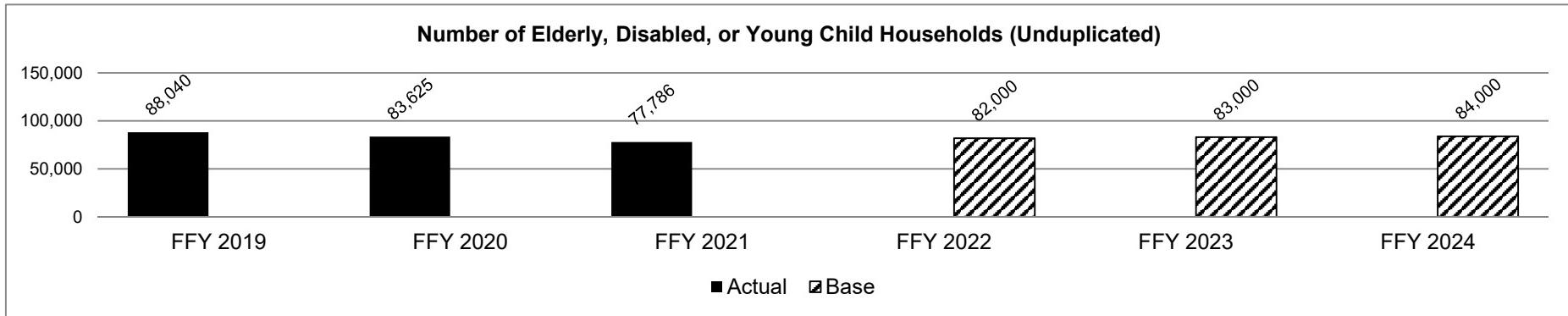
Energy Assistance (LIHEAP) ARPA

DI#1886030

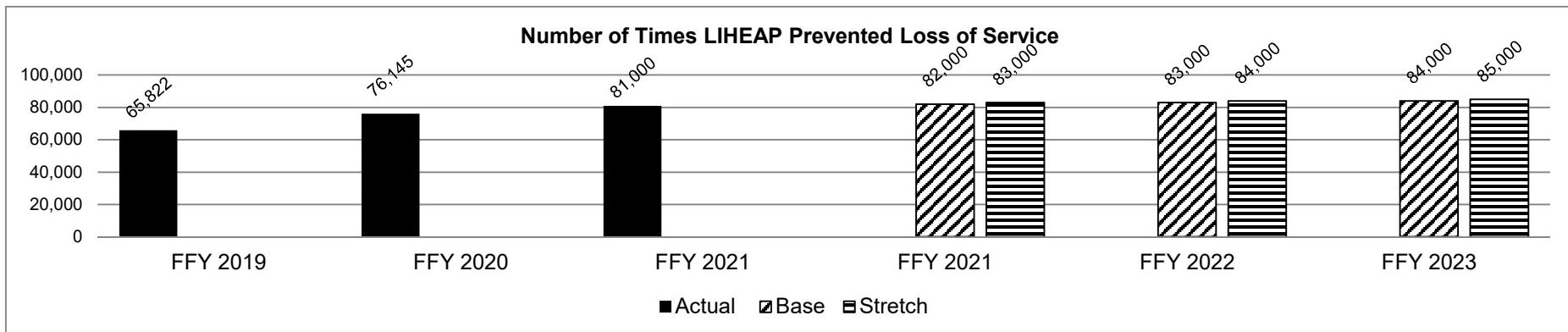
Budget Unit 90175C

HB Section 11.195

6c. Provide a measure(s) of the program's impact.



DSS is still working to verify data for FFY 2022.



DSS is still working to verify data for FFY 2022.

NEW DECISION ITEM

Department: Social Services

Division: Family Support

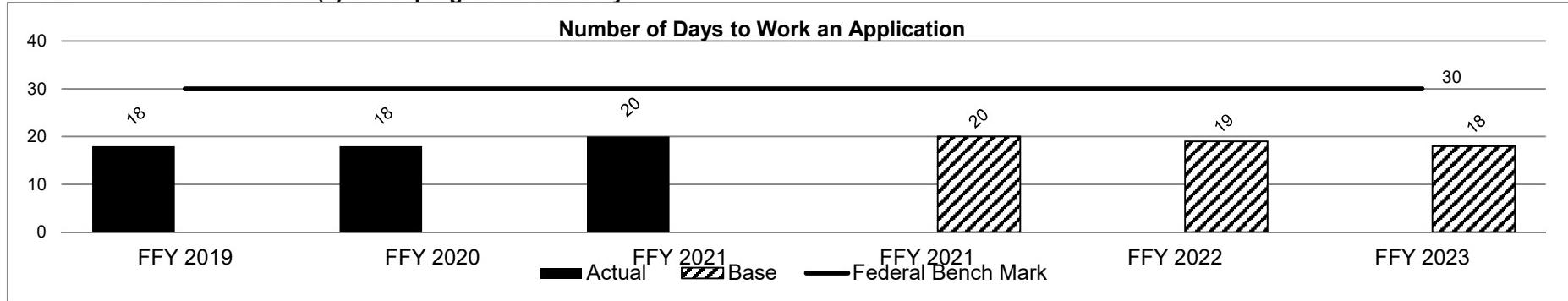
Energy Assistance (LIHEAP) ARPA

DI#1886030

Budget Unit 90175C

HB Section 11.195

6d. Provide a measure(s) of the program's efficiency.



DSS is still working to verify data for FFY 2022.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ENERGY ASSISTANCE								
LIHEAP ARPA - 1886030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	76,459,077	0.00	76,459,077	0.00
TOTAL - PD	0	0.00	0	0.00	76,459,077	0.00	76,459,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,459,077	0.00	\$76,459,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$76,459,077	0.00	\$76,459,077	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Area Resources for Community and Human Services (ARCHS) for the Habitat for Humanity. Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home at an affordable price. This program also helps reduce the barriers to home ownership for low-income individuals/families.

3. PROGRAM LISTING (list programs included in this core funding)

Habitat for Humanity

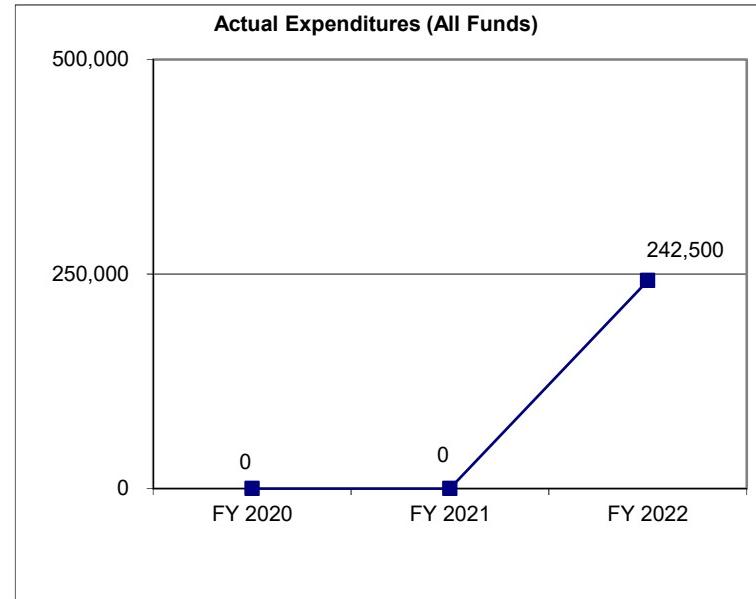
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C
HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	242,500
Actual Expenditures (All Funds)	0	0	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



*Current Year restricted amount is as of January 15, 2023.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2022 - Funding in the amount of \$250,000 GR was approved for this core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HABITAT FOR HUMANITY-STL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Habitat for Humanity
Program is found in the following core budget(s): Habitat for Humanity

HB Section(s): 11.200

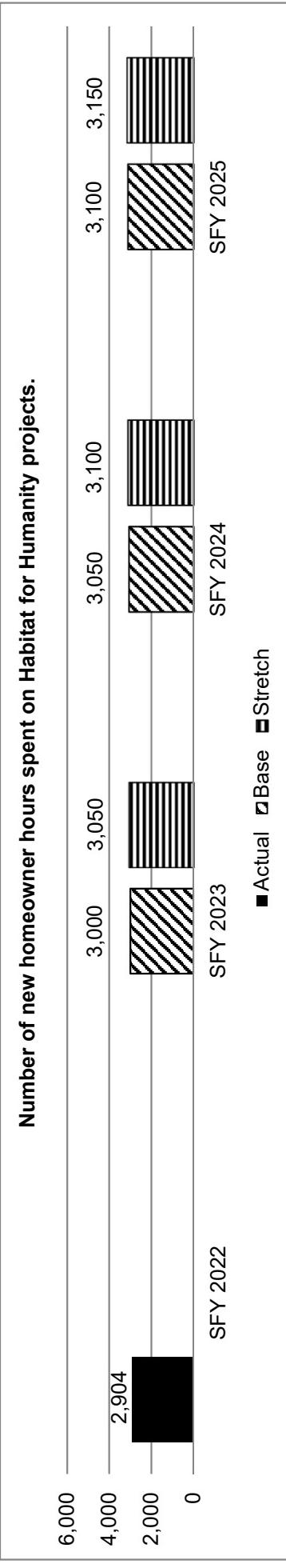
1a. What strategic priority does this program address?

Economic Independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Area Resources for Community and Human Services (ARCHS) for the Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home. St. Louis Community Build (Habitat for Humanity) grants families the opportunity to build and purchase their own homes at affordable prices. Habitat for Humanity St. Louis (HFHSL) launched "Habitat University" to provide area families the tools to become homebuyer ready. As an added benefit to the community HFHSL invites community members to serve as volunteers in the build process working side-by-side with the homebuyer families. Lastly, HFHSL engages young adults who have an interest in the construction industry through a pre-apprentice construction-training program to provide access to obtaining and building union careers, and to develop long-term financial stability.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting SFY 2022

PROGRAM DESCRIPTION

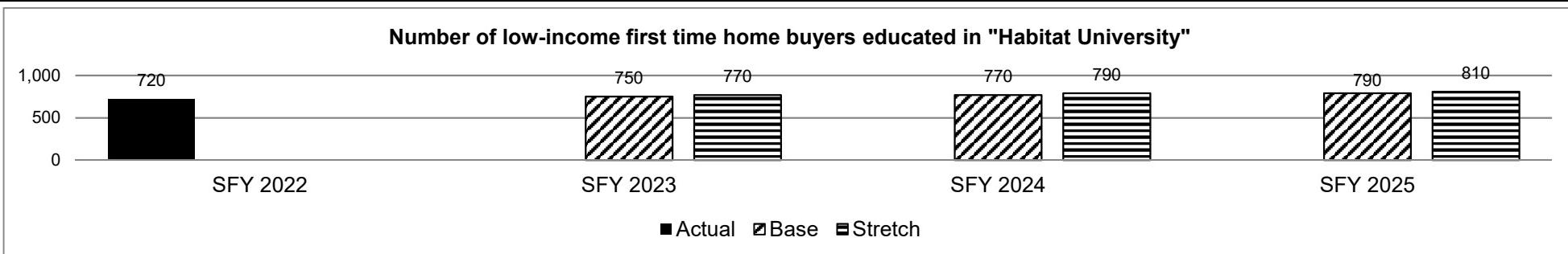
Department: Social Services

HB Section(s): 11.200

Program Name: Habitat for Humanity

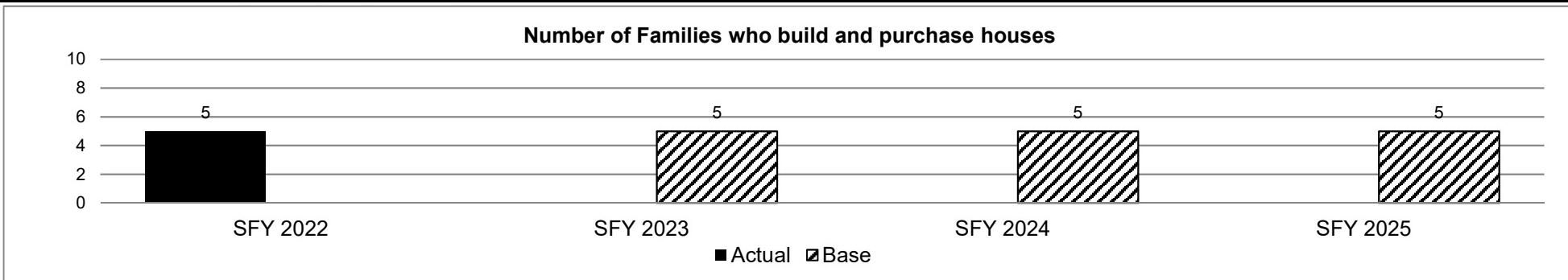
Program is found in the following core budget(s): Habitat for Humanity

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting SFY 2022

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting SFY 2022

PROGRAM DESCRIPTION

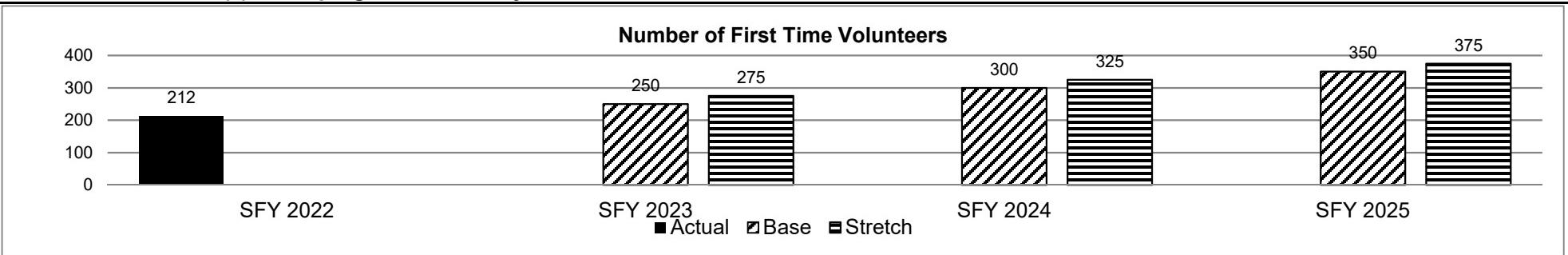
Department: Social Services

HB Section(s): 11.200

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022

PROGRAM DESCRIPTION

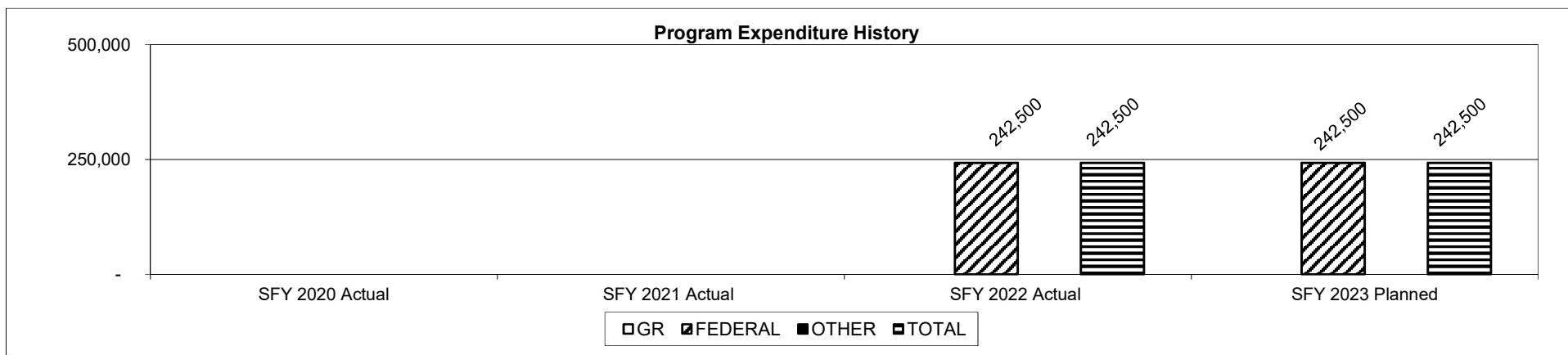
Department: Social Services

HB Section(s): 11.200

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90230C

Division: Family Support

HB Section: 11.205

Core: Domestic Violence

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	541,832	77,345	0	619,177
PSD	4,458,168	11,948,180	0	16,406,348
TRF	0	0	0	0
Total	5,000,000	12,025,525	0	17,025,525

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	541,832	77,345	0	619,177
PSD	4,458,168	11,948,180	0	16,406,348
TRF	0	0	0	0
Total	5,000,000	12,025,525	0	17,025,525

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

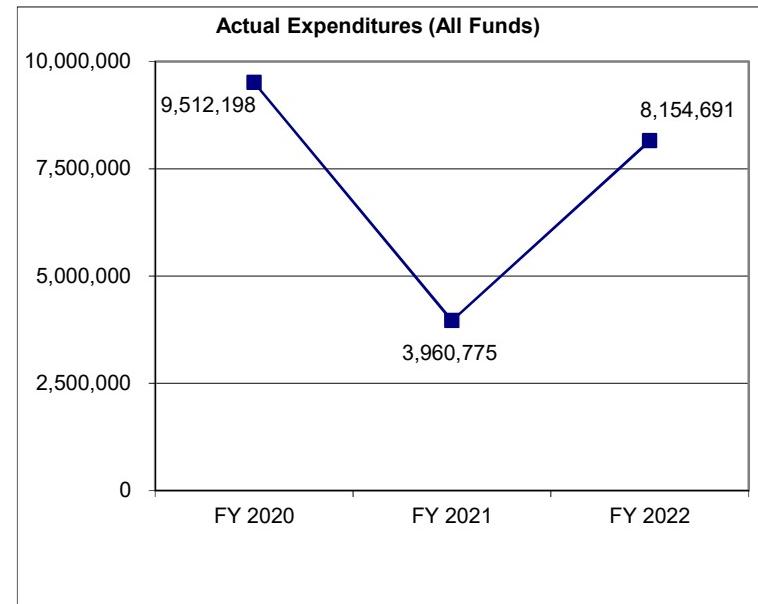
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C
HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	11,084,524	9,360,034	20,355,058	17,025,525
Less Reverted (All Funds)	(150,000)	(150,000)	(150,000)	(150,000)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	10,934,524	9,210,034	20,205,058	16,875,525
Actual Expenditures (All Funds)	9,512,198	3,960,775	8,154,691	N/A
Unexpended (All Funds)	1,422,326	5,249,259	12,050,367	N/A
Unexpended, by Fund:				
General Revenue	464,266	4,850,000	401,443	N/A
Federal	958,060	399,259	11,648,924	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY 2020 - A supplemental request in the amount of \$528,000 was granted to cover departmental cost related to the COVID-19 pandemic. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (2) FY 2021 - Additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200. \$4,850,000 GR was in restriction until March 2021, not allowing enough time to be spent. There was an additional appropriation authority of \$115,510 for a fall supplemental.
- (3) FY 2022 - There was a core reduction in stimulus funds of \$139,270 FF based on expended amount. There was a reduction of \$115,510 FF for the Domestic Violence CTC. There was additional expenditures due to agency reserves being placed on stimulus funds. There was a supplemental increase of \$11,249,804 FF.
- (4) FY 2023- There was a supplemental decrease of \$2,940,803 FF and a core decrease of \$450,655 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	11,948,180	0	16,406,348	
	Total	0.00	5,000,000	12,025,525	0	17,025,525	
DEPARTMENT CORE REQUEST							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	11,948,180	0	16,406,348	
	Total	0.00	5,000,000	12,025,525	0	17,025,525	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	11,948,180	0	16,406,348	
	Total	0.00	5,000,000	12,025,525	0	17,025,525	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,238	0.00	541,832	0.00	541,832	0.00	541,832	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	62,103	0.00	62,103	0.00	62,103	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,242	0.00	15,242	0.00	15,242	0.00
TOTAL - EE	40,238	0.00	619,177	0.00	619,177	0.00	619,177	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,408,319	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,600,000	0.00	1,537,897	0.00	1,537,897	0.00	1,537,897	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,013,950	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00
DSS FEDERAL STIMULUS	92,184	0.00	0	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	8,309,001	0.00	8,309,001	0.00	8,309,001	0.00
TOTAL - PD	8,114,453	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00
TOTAL	8,154,691	0.00	17,025,525	0.00	17,025,525	0.00	17,025,525	0.00
DV Shelter Award Authority - 1886036								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	383,476	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	383,476	0.00
TOTAL	0	0.00	0	0.00	0	0.00	383,476	0.00
GRAND TOTAL	\$8,154,691	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$17,409,001	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	40,238	0.00	619,177	0.00	619,177	0.00	619,177	0.00
TOTAL - EE	40,238	0.00	619,177	0.00	619,177	0.00	619,177	0.00
PROGRAM DISTRIBUTIONS	8,114,453	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00
TOTAL - PD	8,114,453	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00
GRAND TOTAL	\$8,154,691	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$17,025,525	0.00
GENERAL REVENUE	\$4,448,557	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$3,706,134	0.00	\$12,025,525	0.00	\$12,025,525	0.00	\$12,025,525	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

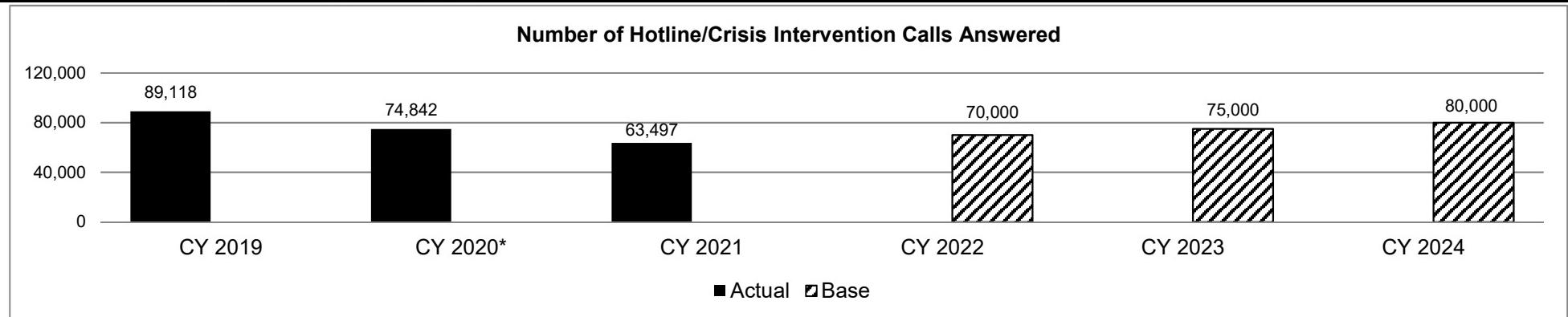
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

The Department of Social Services (DSS) administers the Domestic Violence Program on a contractual basis to support community-based domestic violence shelters and programs throughout the state. The Division currently has contracts with 62 contractors to provide services related to the emotional healing and recovery of victims of domestic violence and their children. Shelters provide care (including provision for free daily meals) 24 hours a day, 7 days a week, and assures a safe and protective environment for the victim and their dependents.

Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 & CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

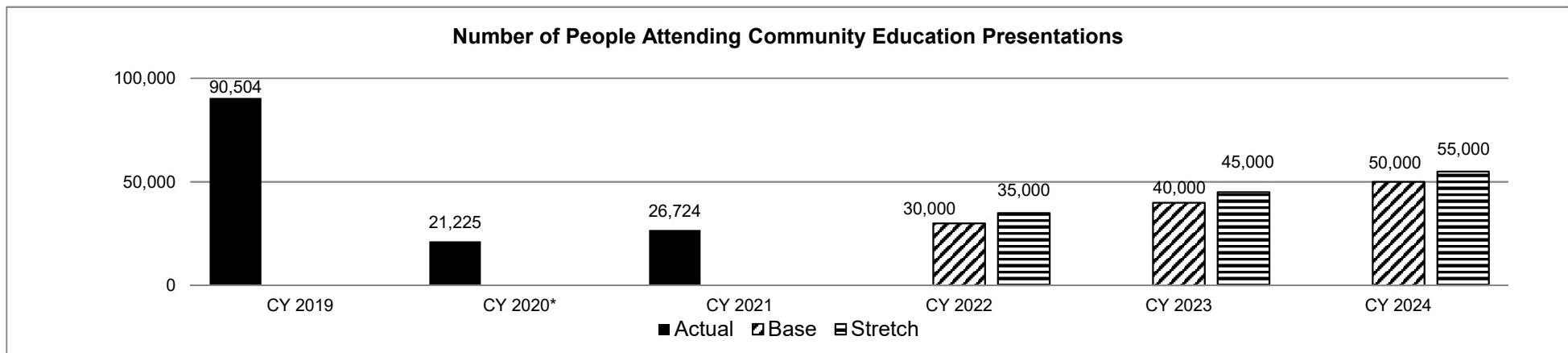
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

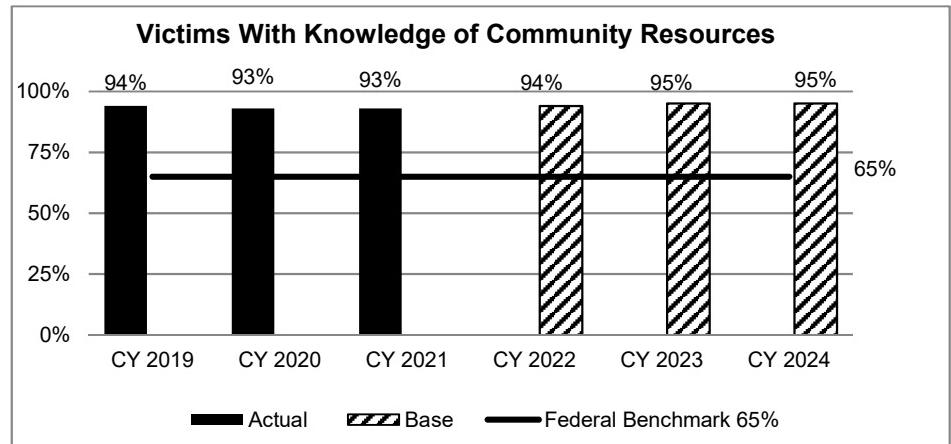
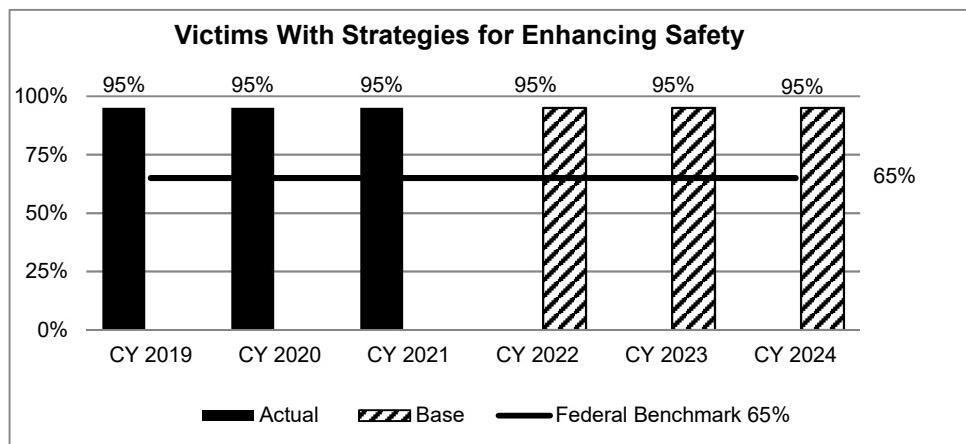
Program is found in the following core budget(s): Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 & CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

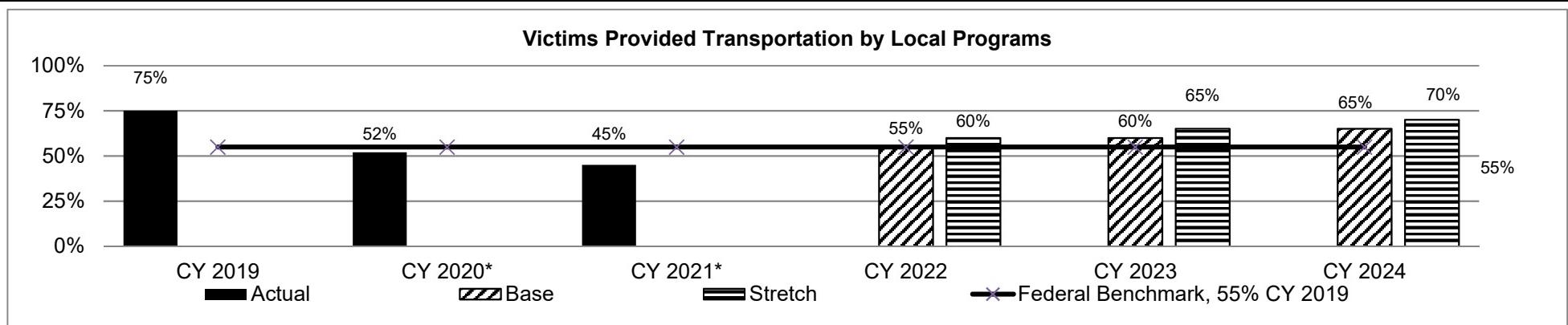
Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

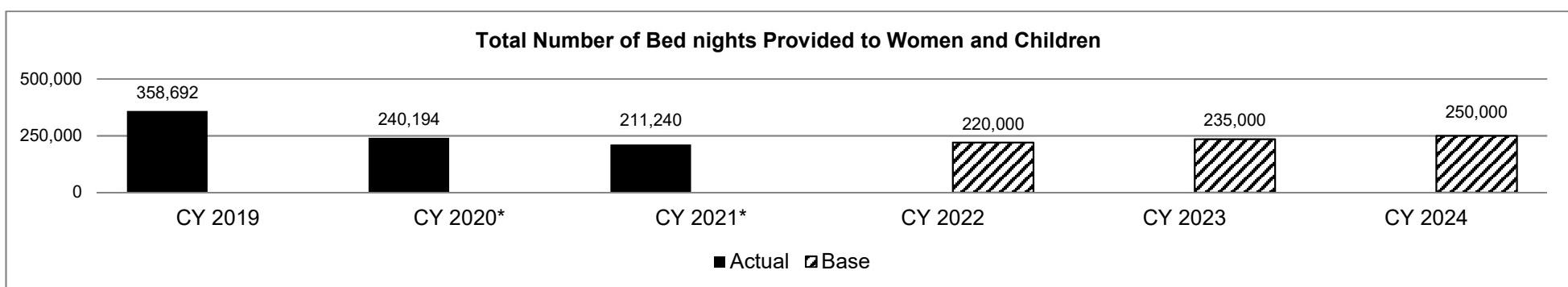
Program is found in the following core budget(s): Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*CY 2020 and CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 and 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

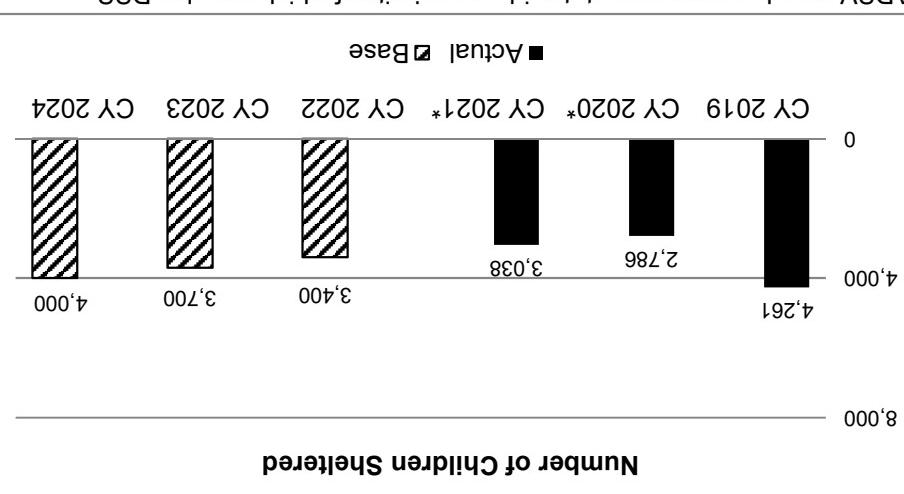
PROGRAM DESCRIPTION

HB Section(s): 11.205

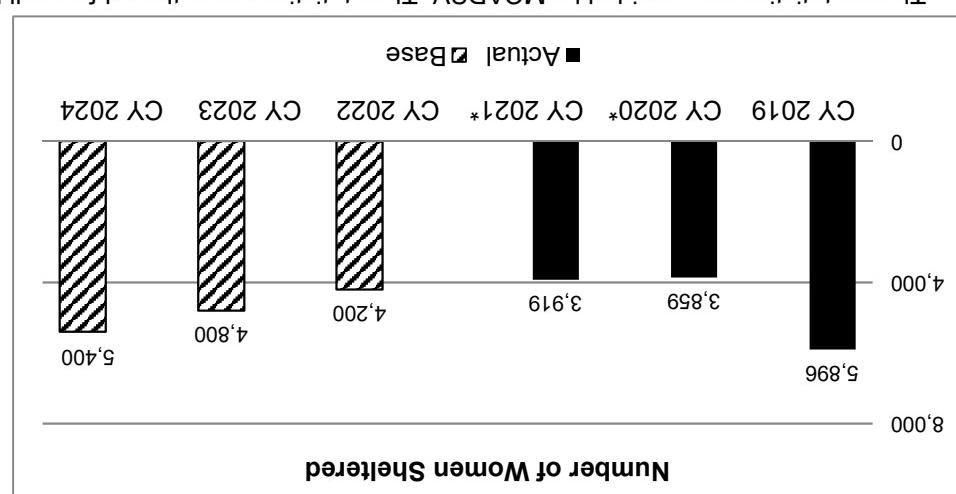
Program Name: Domestic Violence
Program is found in the following core budget(s): Domestic Violence

Department: Social Services

Number of Women Sheltered



Number of Children Sheltered



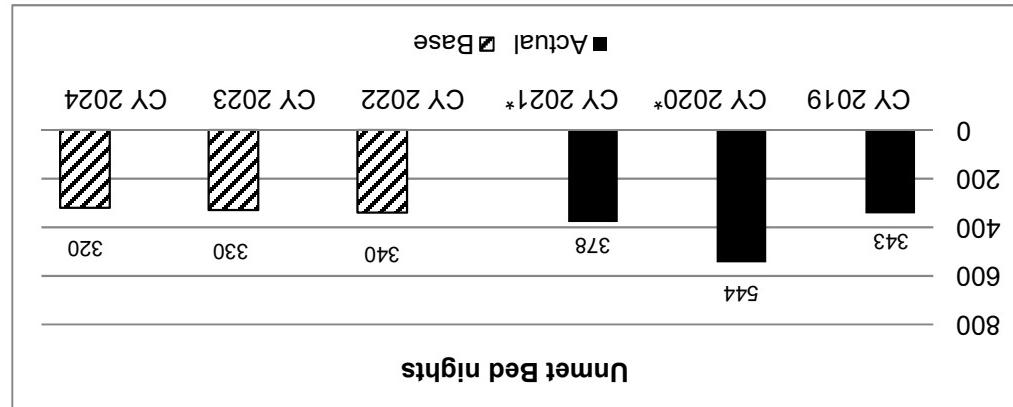
2d. Provide a measure(s) of the program's efficiency.

*CY 2020 and 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

*CY 2020 and CY 2021 data reflects an increase that occurred due to the COVID-19 pandemic.

DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.



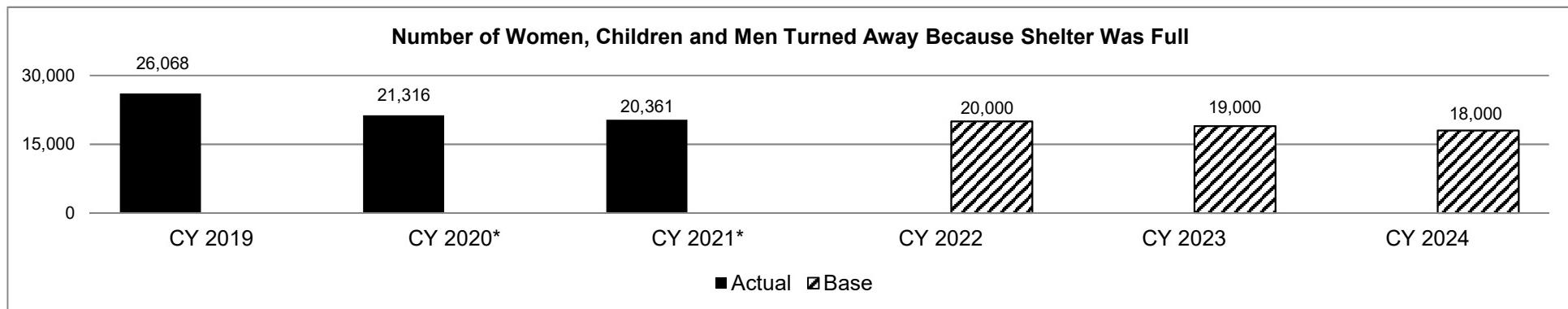
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 and CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

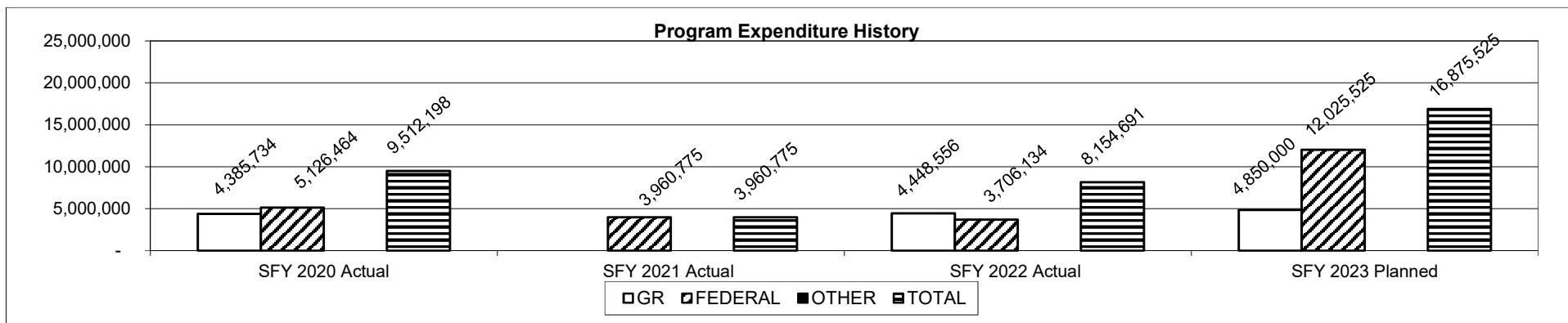
Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and TANF. Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Domestic Violence and Shelter Services Contracts

	Domestic Violence		Sexual Violence	Family Violence Prevention Services Act Funds	Emergency Shelter	ARPA			
Agency Name	General Revenue	TANF	General Revenue	Federal FVPSA	TANF	ARPA	ARPA SV	ARPA COVID	Total Award
AVENUES	\$ 64,153	\$ 23,833	\$ 8,942	\$ 21,278	\$ 11,357	\$7,239	\$10,996	\$27,089	\$174,888
Agape House	\$ 107,333	\$ 40,656	\$ -	\$ 60,165	\$ 22,194	\$20,470	\$0	\$45,970	\$296,788
ALIVE, Inc. (Alternative to Living in Violent Environments)	\$ 64,088	\$ 23,808	\$ 8,922	\$ 22,059	\$ -	\$7,505	\$10,973	\$25,174	\$162,529
Audrain County Crisis Intervention Services	\$ 37,573	\$ 13,477	\$ 5,155	\$ 7,366	\$ 5,920	\$2,506	\$6,339	\$14,358	\$92,694
Barnes-Jewish Hospital (AWARE)	\$ 33,667	\$ 11,955	\$ -	\$ 4,309	\$ -	\$1,466	\$0	\$9,420	\$60,817
Children and Family Center of Northwest Missouri (NorthStar)	\$ 64,638	\$ 24,021	\$ -	\$ -	\$ -	\$0	\$0	\$16,249	\$104,908
Christos House, Inc.	\$ 183,376	\$ 70,284	\$ 22,266	\$ 76,259	\$ 14,680	\$25,946	\$27,382	\$77,013	\$497,207
Citizens Against Domestic Violence (CADV), Inc	\$ 64,706	\$ 24,049	\$ 8,567	\$ 29,051	\$ 12,160	\$9,884	\$10,536	\$29,133	\$188,086
Citizens Against Spouse Abuse (CASA), Inc	\$ 65,266	\$ 24,266	\$ 12,342	\$ 67,574	\$ 15,834	\$22,991	\$15,178	\$40,954	\$264,406
Coalition Against Rape & Domestic Violence (CARDV)	\$ 64,584	\$ 24,000	\$ 9,594	\$ 25,000	\$ -	\$8,506	\$11,798	\$26,297	\$169,780
Community Advocate & Resource Empowerment (C.A.R.E.) of Atchison County, Inc.	\$ 32,042	\$ 11,322	\$ -	\$ 2,671	\$ -	\$909	\$0	\$8,604	\$55,548
Community Treatment, Inc. (COMTREA)	\$ 64,057	\$ 23,796	\$ 5,502	\$ 15,898	\$ 10,638	\$5,409	\$6,766	\$24,205	\$156,271
COPE, Inc. (Council to Prevent Family Violence)	\$ 65,110	\$ 24,206	\$ 8,464	\$ 35,594	\$ 12,866	\$12,110	\$10,409	\$30,930	\$199,690
Council on Families in Crisis, Inc.	\$ 65,345	\$ 24,298	\$ 7,718	\$ 22,832	\$ 11,479	\$7,768	\$9,491	\$27,296	\$176,228

	Domestic Violence		Sexual Violence	Family Violence Prevention Services Act Funds	Emergency Shelter	ARPA			
Agency Name	General Revenue	TANF	General Revenue	Federal FVPSA	TANF	ARPA	ARPA SV	ARPA COVID	Total Award
Crime Victim Advocacy Center of St. Louis (CVAC)	\$ 62,955	\$ 23,366	\$ 7,715	\$ 6,790	\$ -	\$ 2,310	\$ 9,488	\$ 20,642	\$ 133,266
DeafLEAD	\$ 64,310	\$ 23,894	\$ 9,055	\$ 22,668	\$ -	\$ 7,713	\$ 11,135	\$ 25,435	\$ 164,209
Family Self Help Center Inc. DBA Lafayette House	\$ 65,646	\$ 24,416	\$ 9,218	\$ 66,634	\$ -	\$ 22,671	\$ 11,336	\$ 36,642	\$ 236,563
Family Violence Center, Inc. DBA Harmony House	\$ 65,437	\$ 24,333	\$ -	\$ 48,604	\$ 12,519	\$ 16,537	\$ 0	\$ 30,687	\$ 198,116
Good Samaritan Resource Center of Pulaski County DBA GENESIS: A Place of New Beginnings	\$ 63,718	\$ 23,663	\$ 4,732	\$ 38,679	\$ 12,914	\$ 13,160	\$ 5,819	\$ 29,817	\$ 192,502
Great Circle	\$ 41,761	\$ 15,109	\$ 9,135	\$ 46,557	\$ 7,251	\$ 15,840	\$ 11,234	\$ 26,921	\$ 173,809
Green Hills Women's Shelter	\$ 123,066	\$ 46,785	\$ 9,837	\$ 15,568	\$ 19,126	\$ 5,297	\$ 12,098	\$ 42,480	\$ 274,256
Harbor House	\$ 58,740	\$ 21,724	\$ 6,057	\$ 35,182	\$ 11,749	\$ 11,970	\$ 7,448	\$ 28,018	\$ 180,889
Haven House, Inc.	\$ 65,452	\$ 24,338	\$ 5,817	\$ 46,792	\$ 13,894	\$ 15,920	\$ 7,154	\$ 32,874	\$ 212,241
Hope Haven of Cass County, Inc.	\$ 65,500	\$ 24,357	\$ -	\$ 53,467	\$ 14,586	\$ 18,192	\$ 0	\$ 32,276	\$ 208,377
Hope House, Inc.	\$ 126,916	\$ 48,286	\$ -	\$ 145,131	\$ 32,560	\$ 49,379	\$ 0	\$ 73,728	\$ 476,000
House of Hope, Inc (Lexington)	\$ 62,486	\$ 23,183	\$ 8,508	\$ 25,948	\$ 11,419	\$ 8,829	\$ 10,463	\$ 27,645	\$ 178,481
House of Refuge for Abused and Battered Women	\$ 47,065	\$ 17,175	\$ 5,709	\$ 23,603	\$ 9,137	\$ 8,031	\$ 7,020	\$ 21,579	\$ 139,320
Jefferson City Rape & Abuse Crisis Service, Inc	\$ 65,178	\$ 24,232	\$ 11,440	\$ 55,281	\$ 14,747	\$ 18,809	\$ 14,069	\$ 37,344	\$ 241,100
Legal Aid of Western Mo	\$ 61,129	\$ 22,655	\$ -	\$ 40,001	\$ -	\$ 13,610	\$ 0	\$ 25,182	\$ 162,577
Legal Services of Eastern Missouri, Inc	\$ 66,935	\$ 24,917	\$ -	\$ 12,223	\$ -	\$ 4,159	\$ 0	\$ 19,837	\$ 128,071
Legal Services of Southern Missouri	\$ 97,558	\$ 36,841	\$ 6,949	\$ 19,964	\$ -	\$ 6,792	\$ 8,546	\$ 32,377	\$ 209,027
Life Source Consultants	\$ 98,325	\$ 37,146	\$ 11,453	\$ 9,024	\$ -	\$ 3,070	\$ 14,084	\$ 31,726	\$ 204,829
Lydia's House, Inc.	\$ 65,437	\$ 24,333	\$ -	\$ 28,692	\$ -	\$ 9,762	\$ 0	\$ 23,501	\$ 151,725
Metropolitan Organization to Counter Sexual Assault (MOCSPA)	\$ -	\$ -	\$ 220,032	\$ -	\$ -	\$ 0	\$ 270,590	\$ 89,921	\$ 580,543

	Domestic Violence		Sexual Violence	Family Violence Prevention Services Act Funds	Emergency Shelter	ARPA			
Agency Name	General Revenue	TANF	General Revenue	Federal FVPSA	TANF	ARPA	ARPA SV	ARPA COVID	Total Award
Mid-Missouri Legal Services Corporation	\$ 69,660	\$ 25,979	\$ -	\$ 18,872	\$ -	\$ 6,421	\$ 0	\$ 22,164	\$ 143,096
Newhouse	\$ 65,418	\$ 24,326	\$ 7,257	\$ 48,591	\$ 14,007	\$ 16,533	\$ 8,924	\$ 33,917	\$ 218,973
Phelps County Family Crisis Services, Inc.	\$ 182,065	\$ 69,772	\$ 14,242	\$ 35,320	\$ 12,911	\$ 12,017	\$ 17,514	\$ 63,019	\$ 406,861
Polk County House of Hope	\$ 65,546	\$ 24,375	\$ 10,258	\$ 39,216	\$ 13,143	\$ 13,343	\$ 12,615	\$ 32,715	\$ 211,211
Preferred Family Healthcare Inc.	\$ 106,776	\$ 40,439	\$ 4,445	\$ 17,794	\$ 17,288	\$ 6,054	\$ 5,466	\$ 36,338	\$ 234,600
Regional Family Crisis Center	\$ 65,445	\$ 24,336	\$ -	\$ 39,468	\$ 13,169	\$ 13,428	\$ 0	\$ 28,564	\$ 184,410
Rose Brooks Center	\$ 68,665	\$ 25,590	\$ -	\$ 66,592	\$ 16,378	\$ 22,657	\$ 0	\$ 36,634	\$ 236,517
Safe Connections	\$ 70,816	\$ 26,428	\$ 10,521	\$ 31,540	\$ -	\$ 10,731	\$ 12,939	\$ 29,870	\$ 192,845
Safe House for Women, Inc.	\$ 62,359	\$ 23,134	\$ -	\$ 23,603	\$ 11,261	\$ 8,031	\$ 0	\$ 23,531	\$ 151,919
Safe Passage Domestic Violence Center, Inc.	\$ 53,300	\$ 19,604	\$ 6,276	\$ 2,163	\$ 7,739	\$ 736	\$ 7,718	\$ 17,876	\$ 115,412
Southeast Missouri Family Violence Council	\$ 57,013	\$ 21,051	\$ 5,540	\$ 44,500	\$ 13,633	\$ 15,140	\$ 6,813	\$ 30,001	\$ 193,691
St. Louis County Dept. of Human Services	\$ 44,265	\$ 16,085	\$ -	\$ 30,629	\$ 25,806	\$ 10,421	\$ 0	\$ 23,314	\$ 150,520
St. Martha's Hall	\$ 65,437	\$ 24,333	\$ -	\$ 72,735	\$ 16,432	\$ 24,747	\$ 0	\$ 37,331	\$ 241,015
Survival Adult Abuse Center, Inc.	\$ 62,109	\$ 23,036	\$ 8,581	\$ 19,878	\$ 10,869	\$ 6,763	\$ 10,553	\$ 25,987	\$ 167,776
Susanna Wesley Family Learning Center	\$ 65,420	\$ 24,326	\$ 9,210	\$ 45,322	\$ 13,341	\$ 15,420	\$ 11,327	\$ 33,791	\$ 218,157
Synergy Services, Inc	\$ 65,445	\$ 24,336	\$ 11,322	\$ 53,467	\$ 14,587	\$ 18,192	\$ 13,924	\$ 36,889	\$ 238,162
The Children's Home Society of Missouri	\$ 166,785	\$ 63,819	\$ -	\$ 15,665	\$ -	\$ 5,330	\$ 0	\$ 46,113	\$ 297,712
The Victim Center	\$ -	\$ -	\$ 43,147	\$ -	\$ -	\$ 0	\$ 53,061	\$ 17,633	\$ 113,841
True North of Columbia	\$ 65,219	\$ 24,248	\$ 11,814	\$ 59,882	\$ 15,348	\$ 20,374	\$ 14,528	\$ 38,748	\$ 250,161
Victim Witness Assistance Corp. DBA St. Louis Circuit Attorney's Victim Services	\$ 32,650	\$ 11,557	\$ 55,350	\$ 2,792	\$ -	\$ 950	\$ 68,067	\$ 31,408	\$ 202,774

	Domestic Violence		Sexual Violence	Family Violence Prevention Services Act Funds	Emergency Shelter	ARPA			
Agency Name	General Revenue	TANF	General Revenue	Federal FVPSA	TANF	ARPA	ARPA SV	ARPA COVID	Total Award
Warren Co Council Against Domestic Violence, Inc. DBA Turning Point	\$ 67,132	\$ 24,994	\$ 9,601	\$ 28,064	\$ 12,252	\$9,548	\$11,807	\$29,948	\$193,346
Webster Co Victim Assistance Program	\$ 46,427	\$ 16,927	\$ 3,709	\$ 2,476	\$ 832	\$843	\$4,561	\$13,888	\$89,663
Whole Health Outreach Casa Guadalupe Family Growth Center & Shelter	\$ 23,323	\$ 17,697	\$ -	\$ 11,405	\$ -	\$3,880	\$0	\$10,320	\$66,625
Women of Grace, GIA Community Development Corporation	\$ 30,148	\$ 10,584	\$ 4,050	\$ 2,030	\$ -	\$689	\$4,981	\$9,619	\$62,101
Women's Crisis Center of Taney Co., Inc	\$ 65,578	\$ 24,388	\$ 10,570	\$ 43,543	\$ 13,567	\$14,815	\$12,999	\$33,991	\$219,452
Women's Safe House	\$ 65,437	\$ 24,333	\$ 12,681	\$ 72,735	\$ 11,280	\$24,747	\$15,595	\$41,569	\$268,377
Young Women's Christian Assoc. of St. Joseph	\$ 133,545	\$ 50,869	\$ 8,216	\$ 72,717	\$ 16,264	\$24,741	\$10,104	\$58,000	\$374,456
Young Women's Christian Association of Metro St. Louis (YWCA)	\$ 50,991	\$ 18,710	\$ 49,640	\$ -	\$ -	\$0	\$61,045	\$33,061	\$213,447
Total	\$4,260,526	\$1,600,000	\$719,559	\$2,031,863	\$547,137	\$691,315	\$884,896	\$1,967,565	\$12,702,861

NEW DECISION ITEM

Department of Social Services
Family Support Division
Domestic Violence Award Authority DI#1886036

Budget Unit 90230C

HB Section 11.205

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	383,476	0	383,476
TRF	0	0	0	0
Total	0	383,476	0	383,476

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) operates the Domestic Violence Program, which provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current Appropriation \$2,116,524

Federal Award \$2,248,298

Shortfall \$ (131,774)

DSS' current spending authority is not sufficient to exhaust the current federal award. Additionally, due to changes in the Department of Health and Human Services Administration for Children and Families formula, DSS anticipates needing additional authority to ensure the Department can fully spend future awards. Therefore, DSS is requesting \$383,476 in authority, for a total of \$2,500,000.

NEW DECISION ITEM

Department of Social Services
Family Support Division
Domestic Violence Award Authority

DI#1886036

Budget Unit 90230C

HB Section 11.205

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
0 0 0.0									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
0 0 0.0									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions			383,476				383,476		
Total PSD	0	0	383,476	0	0	0	383,476	0	0
Grand Total	0	0.0	383,476	0.0	0	0.0	383,476	0.0	0

Department of Social Services
Family Support Division
Domestic Violence Award Authority
DI#1886036

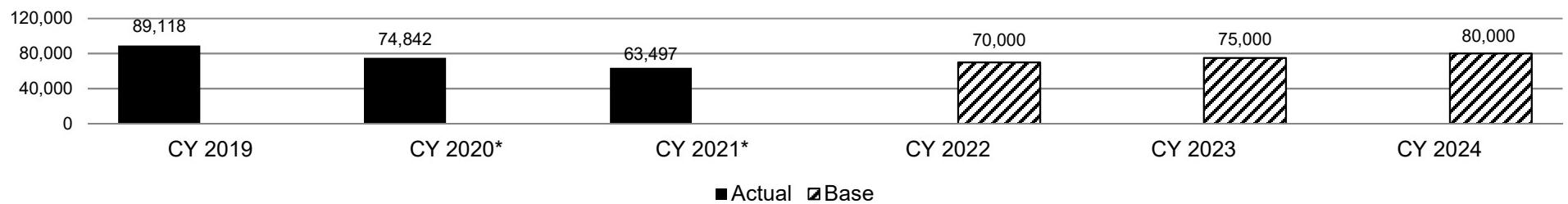
NEW DECISION ITEM

Budget Unit 90230C
HB Section 11.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of Hotline/Crisis Intervention Calls Answered



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

Number of People Attending Community Education Presentations



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 and 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

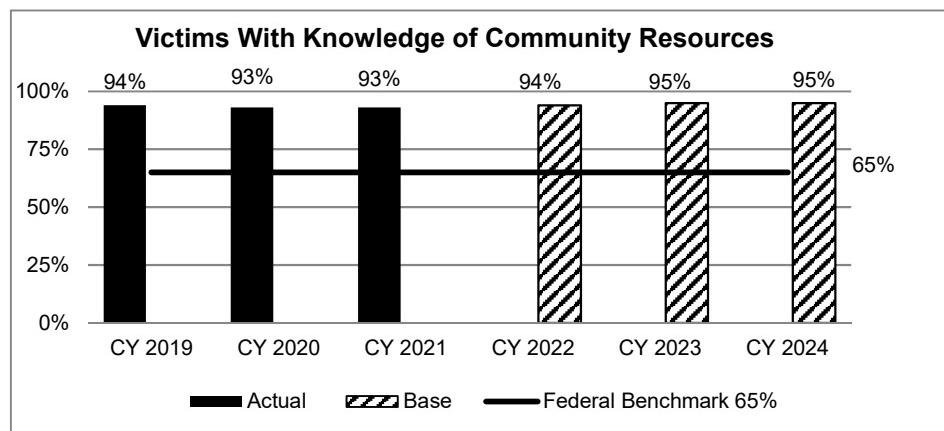
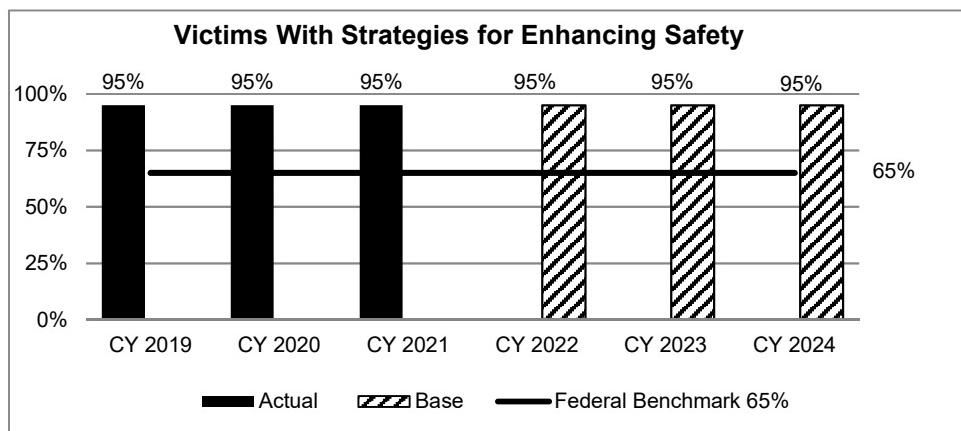
Department of Social Services
Family Support Division
Domestic Violence Award Authority
DI#1886036

NEW DECISION ITEM

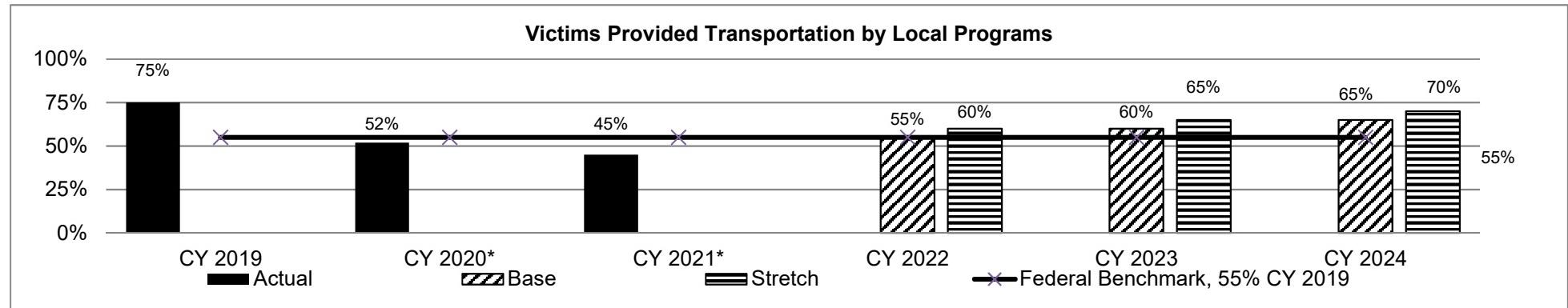
Budget Unit 90230C

HB Section 11.205

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

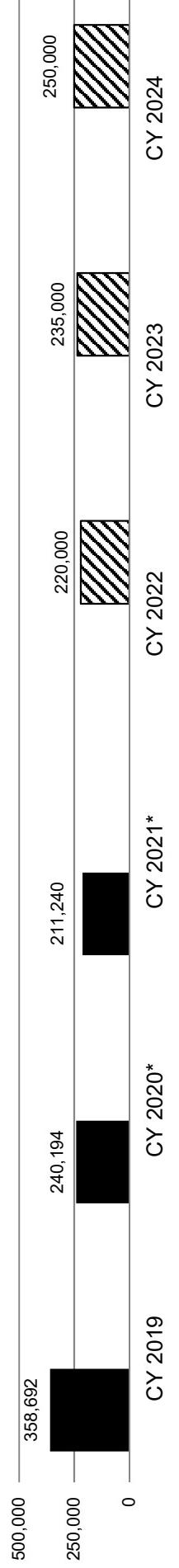


This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

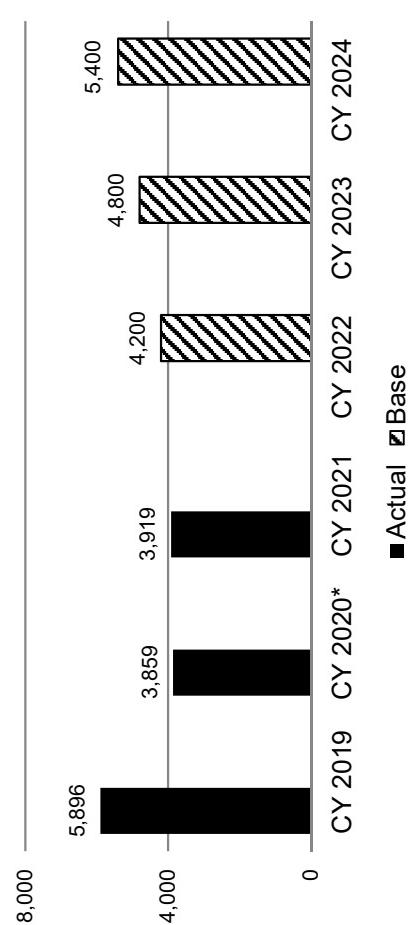
*CY 2020 and 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

NEW DECISION ITEM

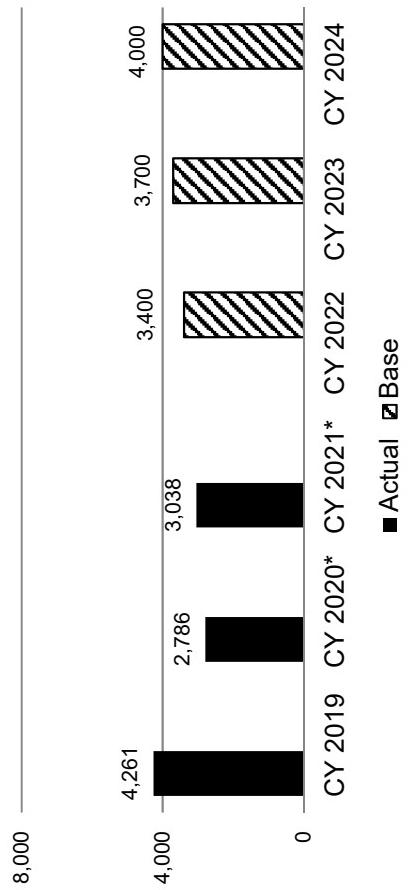
<u>Department of Social Services</u>	Budget Unit <u>90230C</u>
<u>Family Support Division</u>	
<u>Domestic Violence Award Authority</u>	<u>DI#1886036</u>

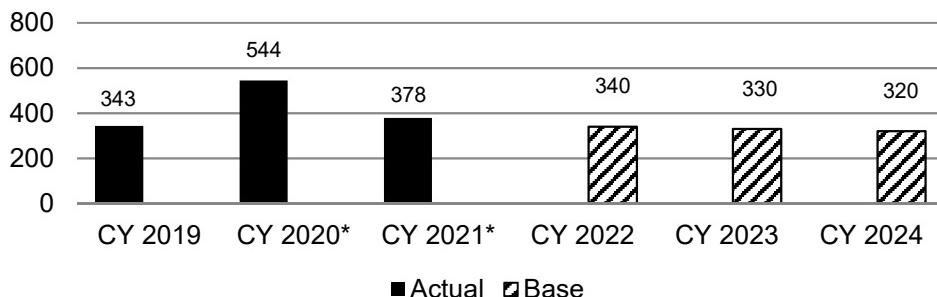
Total Number of Bed nights Provided to Women and Children

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
*CY 2020 and 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

Number of Women Sheltered

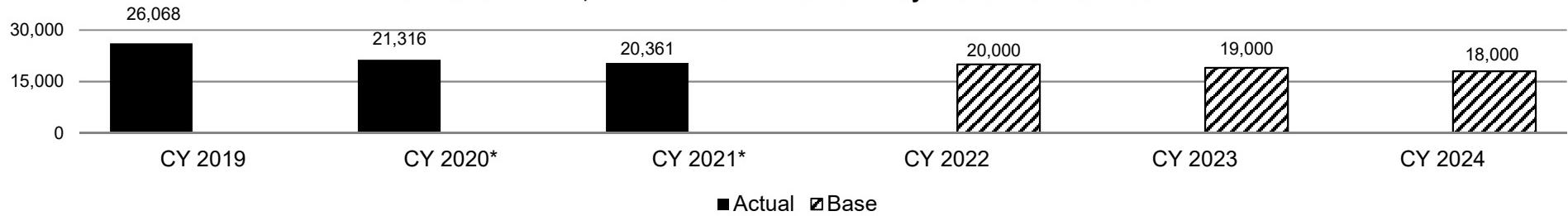
These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
*CY 2020 and 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

Number of Children Sheltered

NEW DECISION ITEM**Department of Social Services****Family Support Division****Domestic Violence Award Authority****DI#1886036****Budget Unit 90230C****HB Section 11.205****6d. Provide a measure(s) of the program's efficiency.****Unmet Bed nights**

DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

*CY 2020 and CY 2021 data reflects an increase that occurred due to the COVID-19 pandemic.

Number of Women, Children and Men Turned Away Because Shelter Was Full

2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 and CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are under development.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
DV Shelter Award Authority - 1886036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	383,476	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	383,476	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$383,476	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$383,476	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90232C

Division: Family Support

Core: Emergency Shelter Domestic Violence

HB Section: 11.205

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	27,773	0	27,773	EE	0	27,773	0
PSD	0	534,364	0	534,364	PSD	0	534,364	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	562,137	0	562,137	Total	0	562,137	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Additionally, in Fiscal Year 2023, DSS received an additional \$200,000 in one-time TANF funding for Amethyst Place in Kansas City to support victims of domestic violence with a history of substance use.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90232C

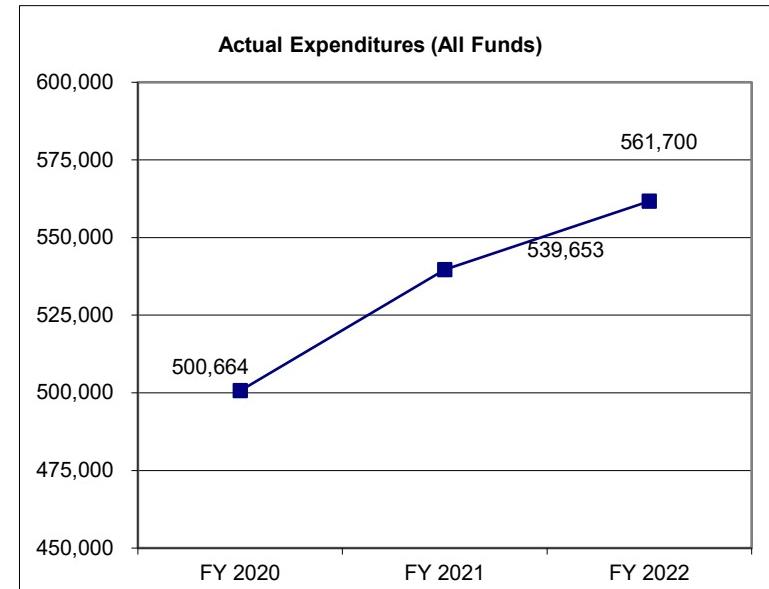
Division: Family Support

HB Section: 11.205

Core: Emergency Shelter Domestic Violence

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	762,137
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	562,137	562,137	562,137	762,137
Actual Expenditures (All Funds)	500,664	539,653	561,700	N/A
Unexpended (All Funds)	61,473	22,484	437	N/A
Unexpended, by Fund:				(1)
General Revenue	0	0	0	N/A
Federal	61,473	22,484	437	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) There was one-time funding for Shelters for Women Substance Abuse History.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VICTIMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
EE	0.00	0	27,773	0	27,773	
PD	0.00	0	534,364	0	534,364	
Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST						
EE	0.00	0	27,773	0	27,773	
PD	0.00	0	534,364	0	534,364	
Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	0	27,773	0	27,773	
PD	0.00	0	534,364	0	534,364	
Total	0.00	0	562,137	0	562,137	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SHELTERS FOR WOMEN W/SBSTNC HIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	93 2482	PD	0.00	0	(200,000)	0	(200,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	6,307	0.00	27,773	0.00	27,773	0.00	27,773	0.00
TOTAL - EE	6,307	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	555,393	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL - PD	555,393	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	561,700	0.00	562,137	0.00	562,137	0.00	562,137	0.00
GRAND TOTAL	\$561,700	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SHELTERS FOR WOMEN W/SBSTNC HIST								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	6,307	0.00	27,773	0.00	27,773	0.00	27,773	0.00
TOTAL - EE	6,307	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM DISTRIBUTIONS	555,393	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL - PD	555,393	0.00	534,364	0.00	534,364	0.00	534,364	0.00
GRAND TOTAL	\$561,700	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$561,700	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERS FOR WOMEN W/SBSTNC HIST								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

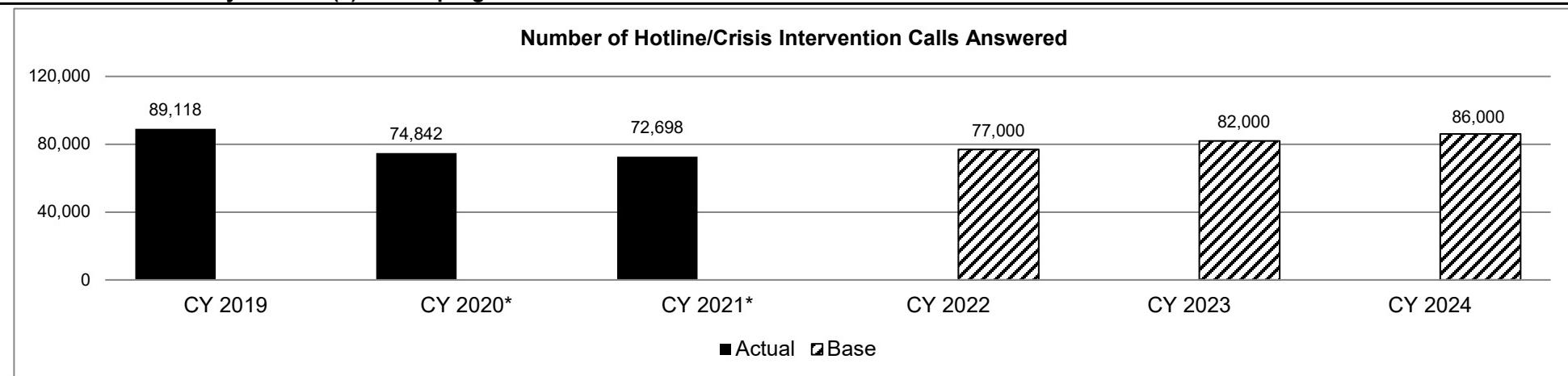
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

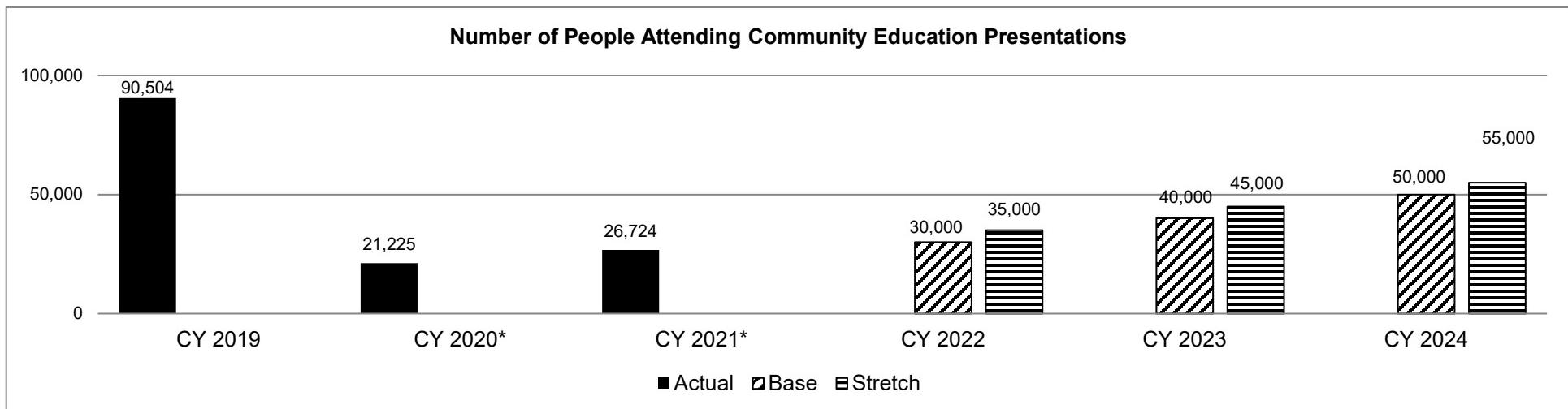
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

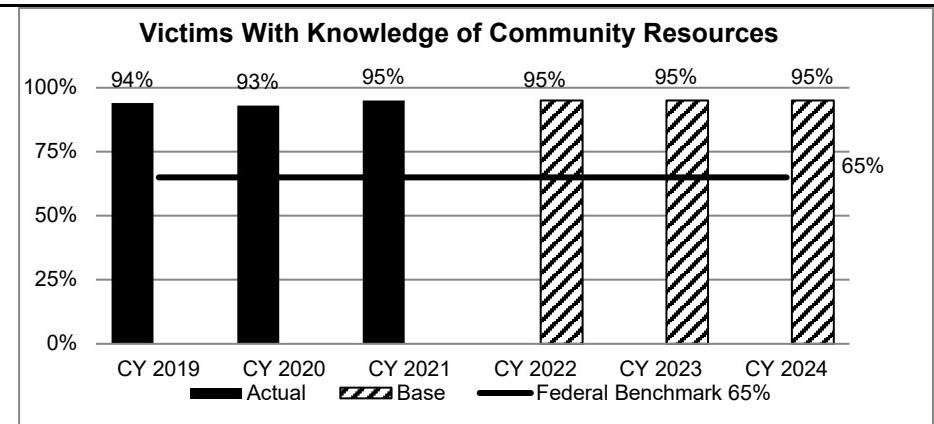
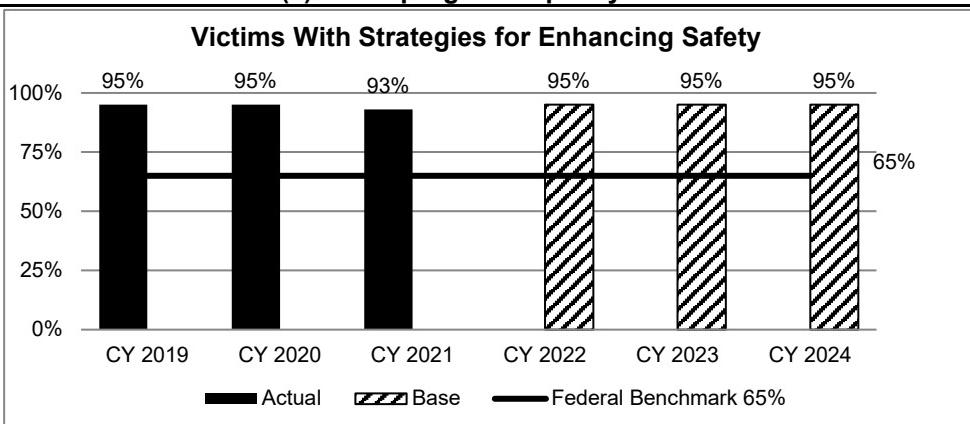
Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

2b. Provide a measure(s) of the program's quality



PROGRAM DESCRIPTION

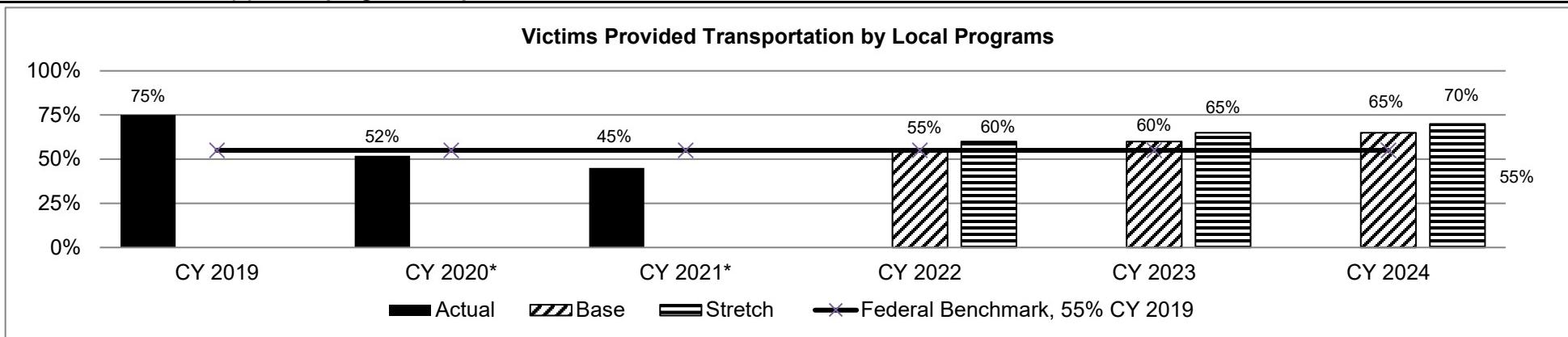
Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

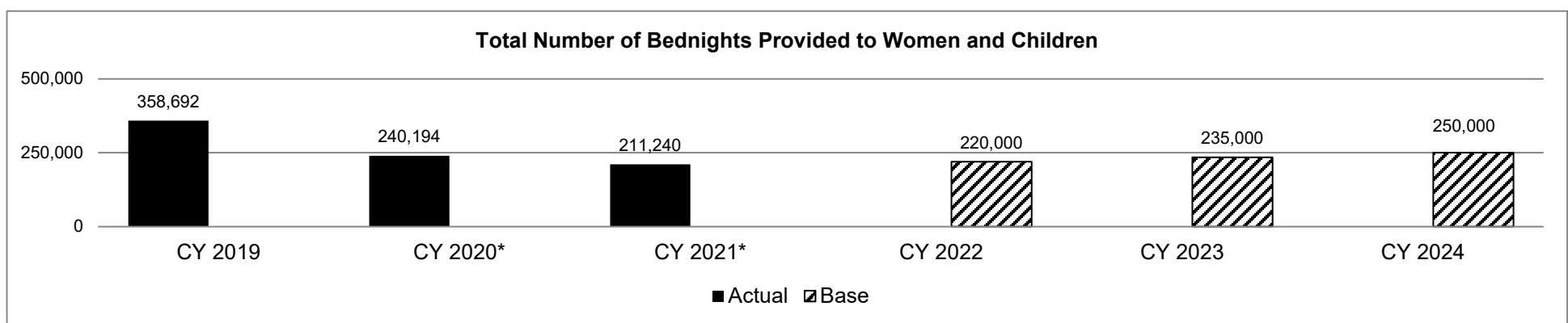
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

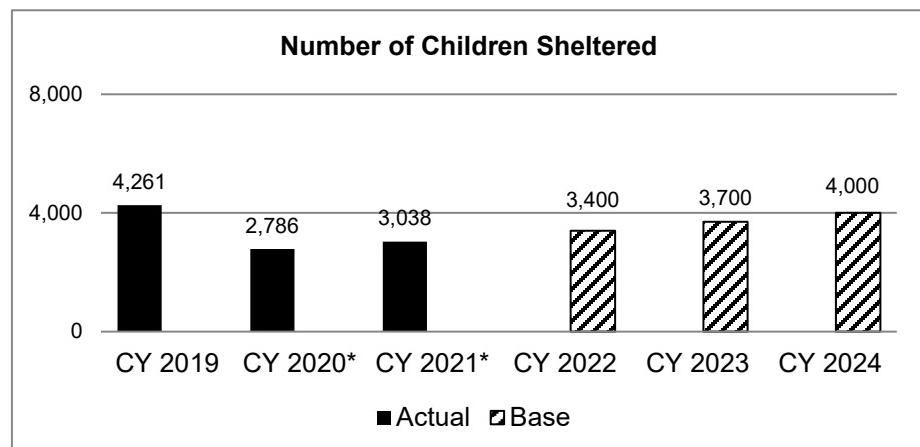
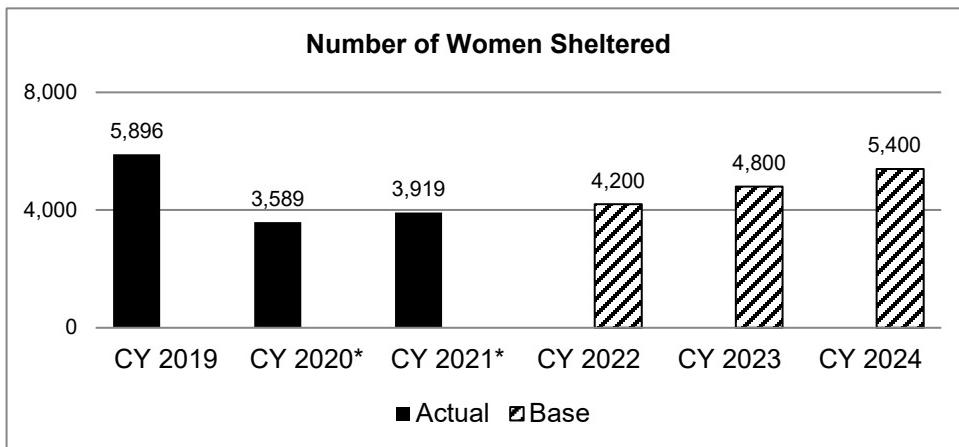
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

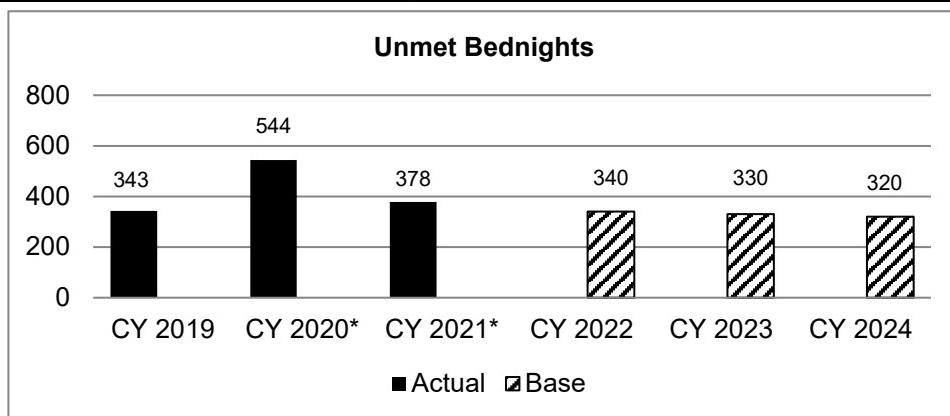
Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

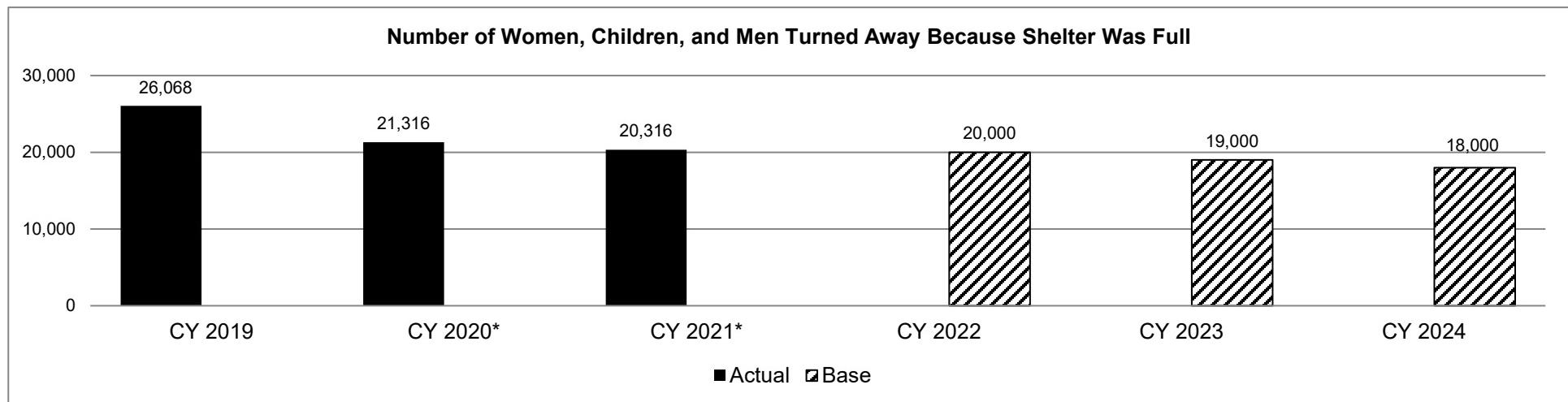
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

PROGRAM DESCRIPTION

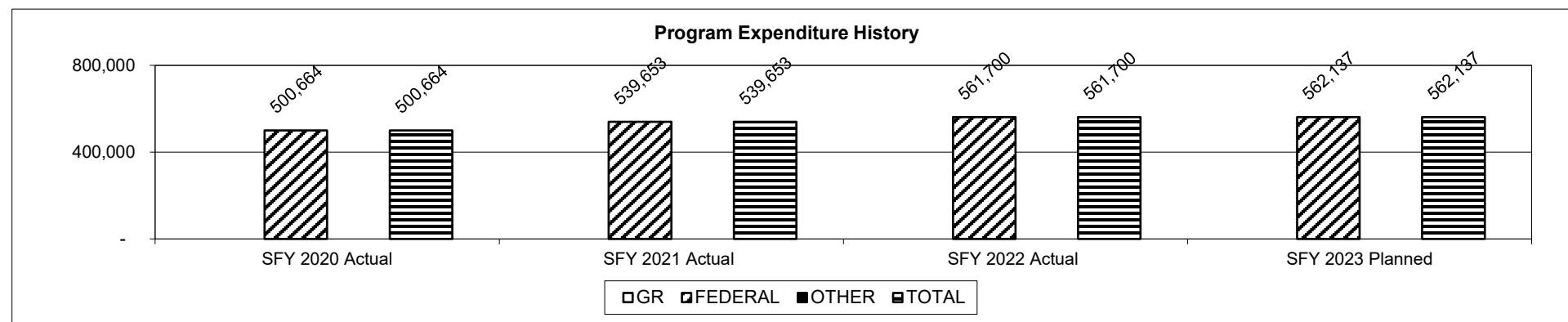
Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act Administration

Budget Unit : 90236C

HB Section: 11.210

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	427,447	0	427,447
EE	0	1,600,000	0	1,600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,027,447	0	2,027,447

FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	280,621	0	280,621

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	427,447	0	427,447
EE	0	1,600,000	0	1,600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,027,447	0	2,027,447

FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	280,621	0	280,621

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This section provides funding for Department of Social Services (DSS) personal services and expense and equipment; as well as contracted training and technical assistance, and information technology costs for the Victims of Crime Act program.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Admin

CORE DECISION ITEM

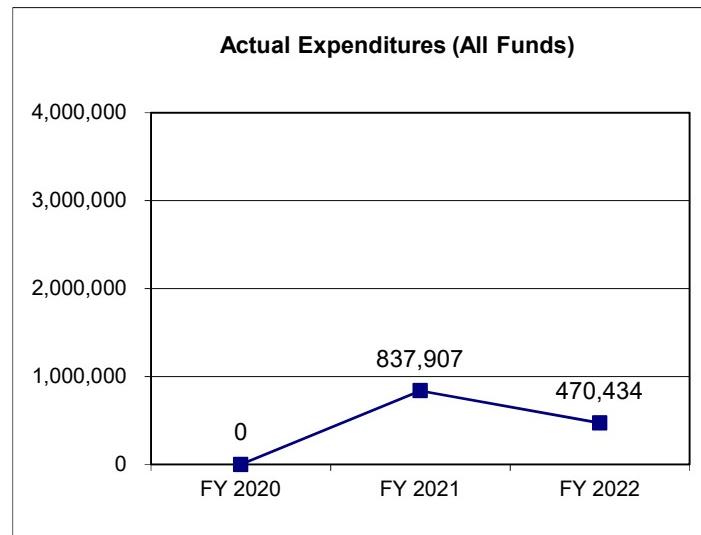
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C

HB Section: 11.210

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	1,997,219	2,001,191	2,027,447
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	1,997,219	2,001,191	2,027,447
Actual Expenditures (All Funds)	0	837,907	470,434	N/A
Unexpended (All Funds)	0	1,159,312	1,530,757	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,159,312	1,530,759	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) FY 2020 - Appropriation and expenditures were combined with VOCA Program under house bill 11.200.
- (2) FY 2021 -VOCA Admin and VOCA Program appropriation and expenditures were split out into their own house bill sections.
- (3) FY 2022 - There was a pay plan increase of \$3,972 FF.
- (4) FY 2023 - There were two pay plan increases of \$26,256 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.00	0	427,447	0	427,447	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	2,027,447	0	2,027,447	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	427,447	0	427,447	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	2,027,447	0	2,027,447	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	427,447	0	427,447	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	2,027,447	0	2,027,447	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
VICTIMS OF CRIME ADMIN								
CORE								
PERSONAL SERVICES								
VICTIMS OF CRIME	385,660	6.67	427,447	8.00	427,447	8.00	427,447	8.00
TOTAL - PS	385,660	6.67	427,447	8.00	427,447	8.00	427,447	8.00
EXPENSE & EQUIPMENT								
VICTIMS OF CRIME	84,774	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - EE	84,774	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	470,434	6.67	2,027,447	8.00	2,027,447	8.00	2,027,447	8.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VICTIMS OF CRIME	0	0.00	0	0.00	0	0.00	37,188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,188	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,188	0.00
GRAND TOTAL	\$470,434	6.67	\$2,027,447	8.00	\$2,027,447	8.00	\$2,064,635	8.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
VICTIMS OF CRIME ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	44,585	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	82,705	1.29	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	170,983	3.63	323,034	6.00	323,034	6.00	323,034	6.00
PROGRAM COORDINATOR	59,263	0.95	69,748	1.00	69,748	1.00	69,748	1.00
RESEARCH/DATA ANALYST	3,347	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	24,777	0.28	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	34,665	1.00	34,665	1.00	34,665	1.00
TOTAL - PS	385,660	6.67	427,447	8.00	427,447	8.00	427,447	8.00
TRAVEL, IN-STATE	3,136	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	3,356	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	1,754	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	76,479	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
M&R SERVICES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMPUTER EQUIPMENT	49	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	84,774	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$470,434	6.67	\$2,027,447	8.00	\$2,027,447	8.00	\$2,027,447	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$470,434	6.67	\$2,027,447	8.00	\$2,027,447	8.00	\$2,027,447	8.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME ADMIN								
Pay Plan - 0000012								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	28,104	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,068	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	3,016	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,188	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.210

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

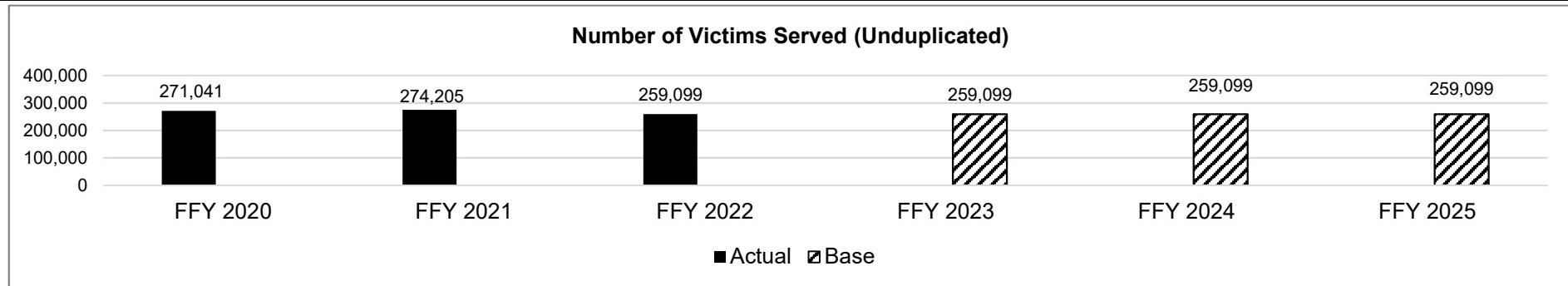
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

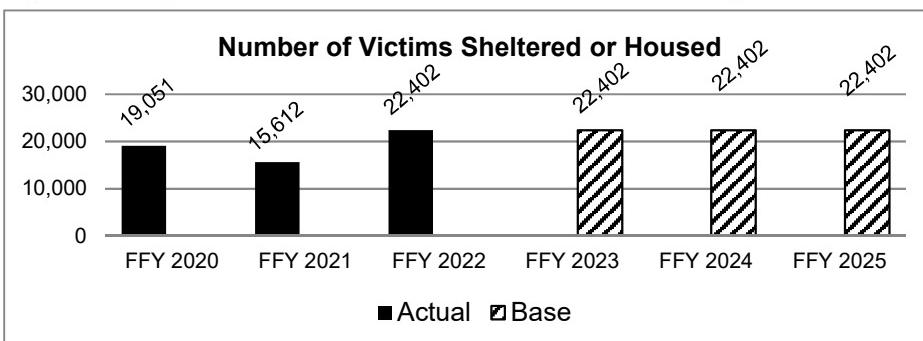
The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

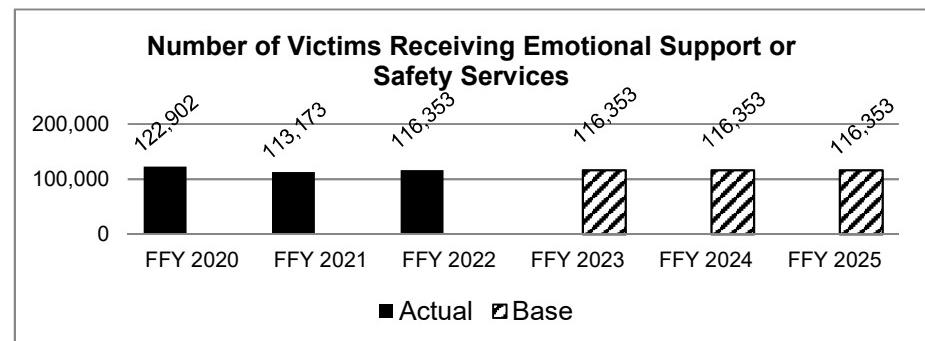
2a. Provide an activity measure(s) for the program.



Projections may fluctuate based on the available Federal Funding.



Projections may fluctuate based on the available Federal Funding.



Projections may fluctuate based on the available Federal Funding.

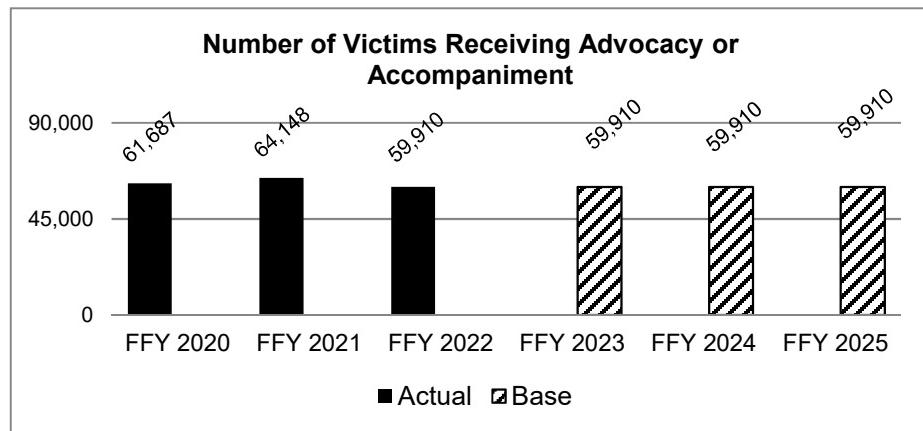
PROGRAM DESCRIPTION

Department: Social Services

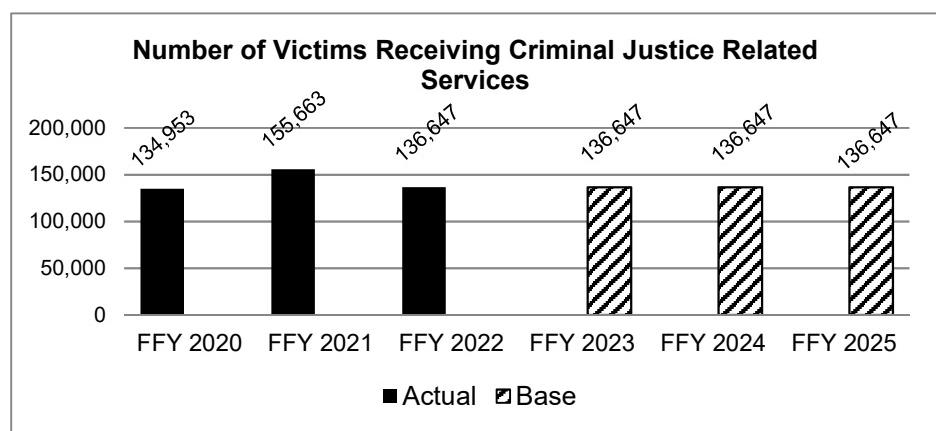
HB Section(s): 11.210

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

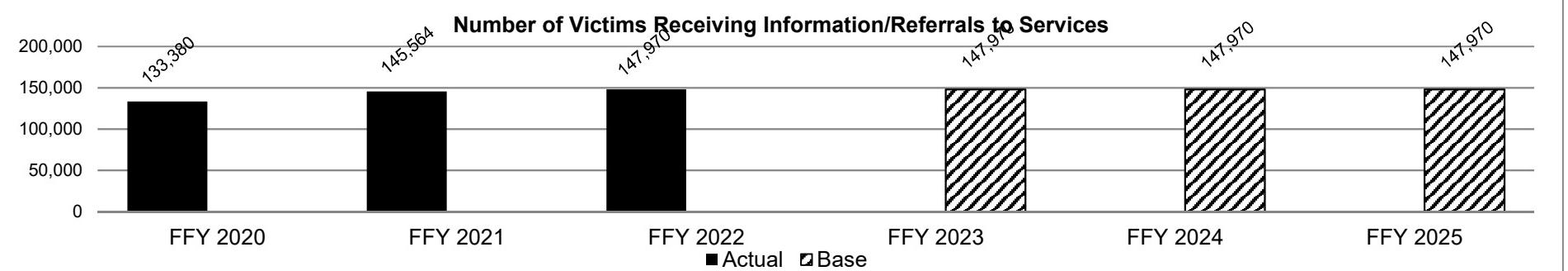


Projections may fluctuate based on the available Federal Funding.



Projections may fluctuate based on the available Federal Funding.

2b. Provide a measure(s) of the program's quality.



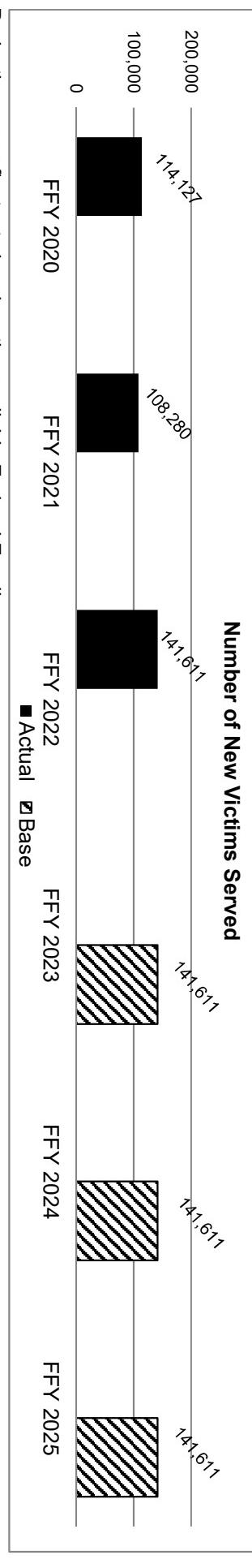
Projections may fluctuate based on the available Federal Funding.

PROGRAM DESCRIPTION

HB Section(s): 11.210

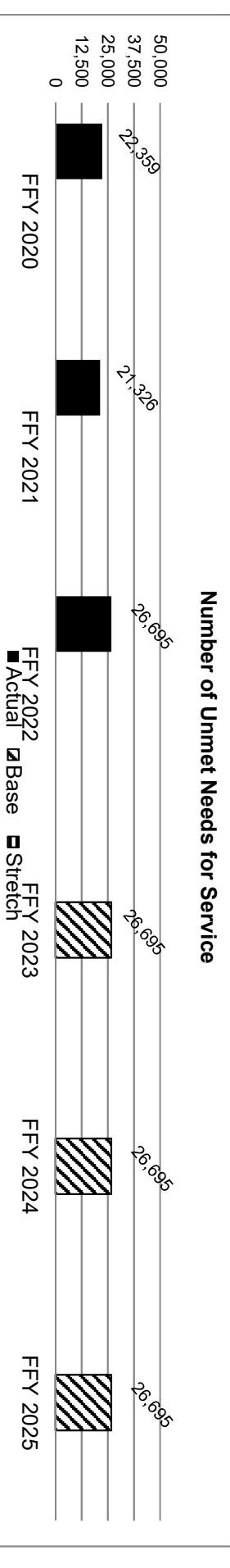
Department: Social Services
Program Name: Victims of Crime Act Admin
Program is found in the following core budget(s): Victims of Crime Act

2c. Provide a measure(s) of the program's impact.



Projections may fluctuate based on the available Federal Funding.

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Projections may fluctuate based on the available Federal Funding.

PROGRAM DESCRIPTION

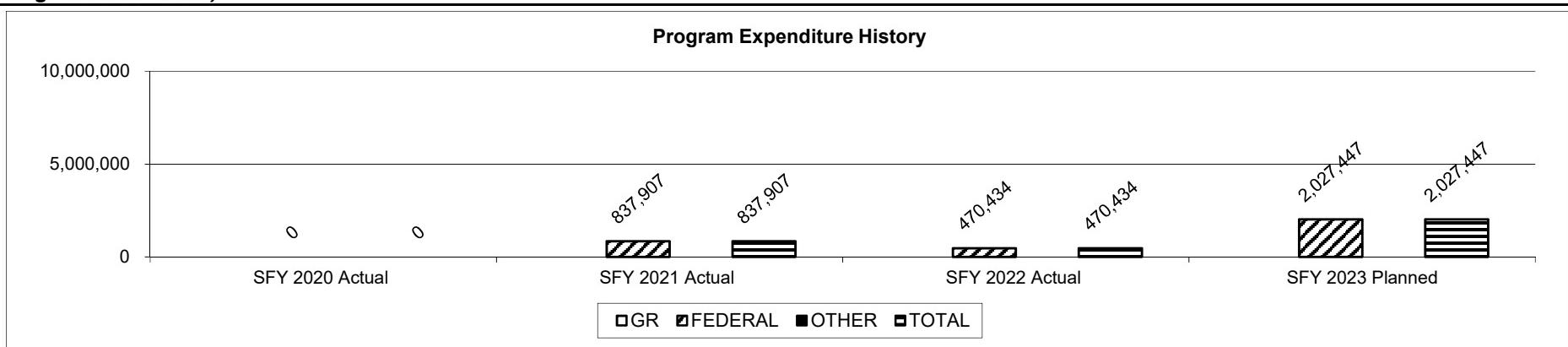
Department: Social Services

HB Section(s): 11.210

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

CORE DECISION ITEM

Department: Social Services

Budget Unit : 90237C

Division: Family Support

Core: Victims of Crime Act Program

HB Section: 11.215

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	65,035,217	0	65,035,217
TRF	0	0	0	0
Total	0	65,035,217	0	65,035,217

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	65,035,217	0	65,035,217
TRF	0	0	0	0
Total	0	65,035,217	0	65,035,217

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Since 1986, the State of Missouri received funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. The Department of Social Services (DSS) awards funding to crime victim service agencies, and state and local units of government to provide services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Program

CORE DECISION ITEM

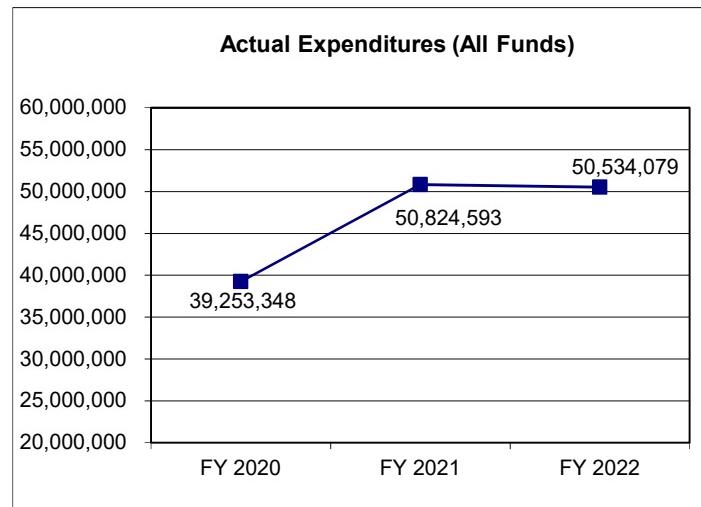
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.215

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	63,741,506	65,035,217	65,035,217	65,035,217
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	63,741,506	65,035,217	65,035,217	65,035,217
Actual Expenditures (All Funds)	39,253,348	50,824,593	50,534,079	N/A
Unexpended (All Funds)	24,488,158	14,210,624	14,501,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	24,488,158	14,210,624	14,494,582	N/A
Other	0	0	0	N/A
	(1)	(2)		



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2020 - Appropriation and expenditures were combined with VOCA Program under house bill 11.200.

(2) FY 2021 -VOCA Admin and VOCA Program appropriation and expenditures were split out into their own house bill sections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	

DECISION ITEM SUMMARY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VICTIMS OF CRIME	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
TOTAL - PD	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
TOTAL	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
GRAND TOTAL	\$50,534,079	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	50,269,503	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
REFUNDS	264,576	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
GRAND TOTAL	\$50,534,079	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$50,534,079	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

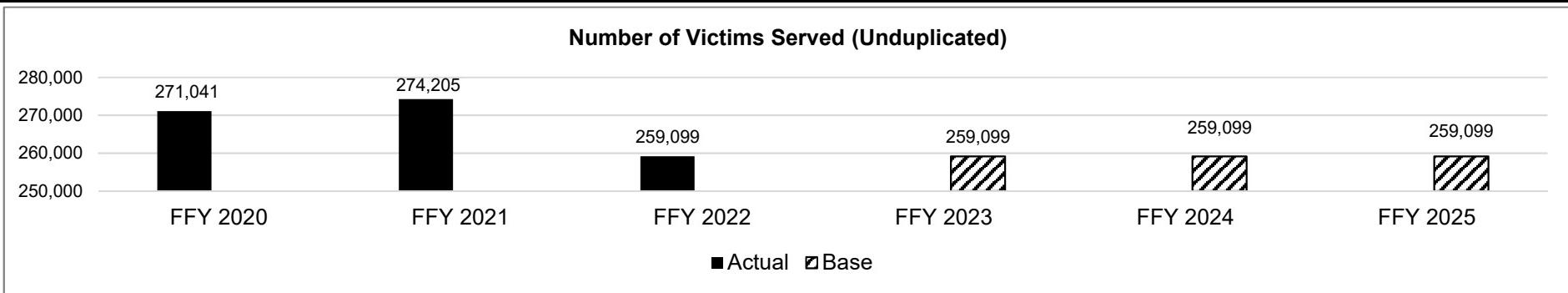
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

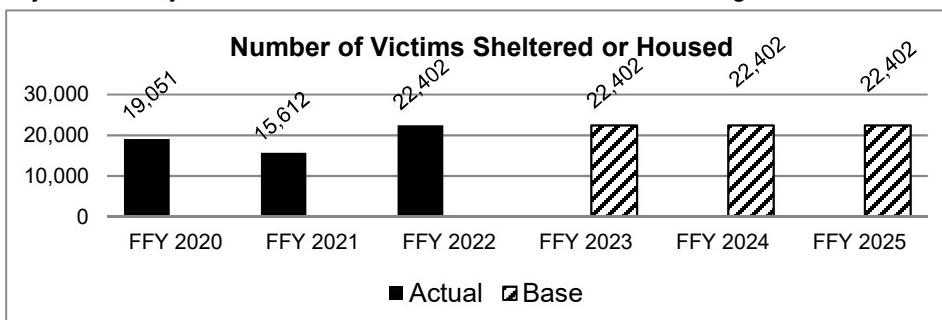
The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

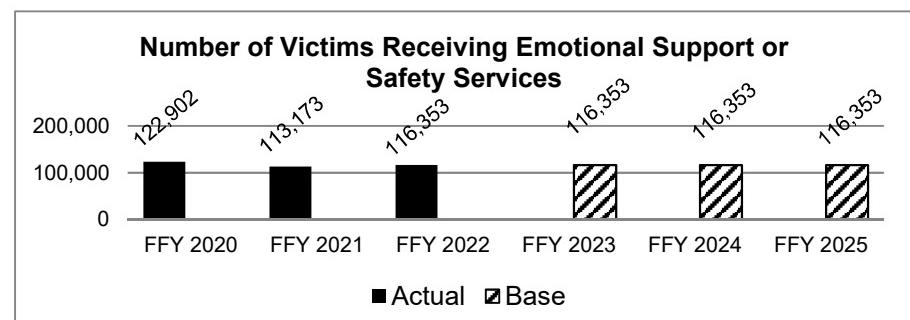
2a. Provide an activity measure(s) for the program.



Projections may fluctuate based on the available Federal Funding.



Projections may fluctuate based on the available Federal Funding.



Projections may fluctuate based on the available Federal Funding.

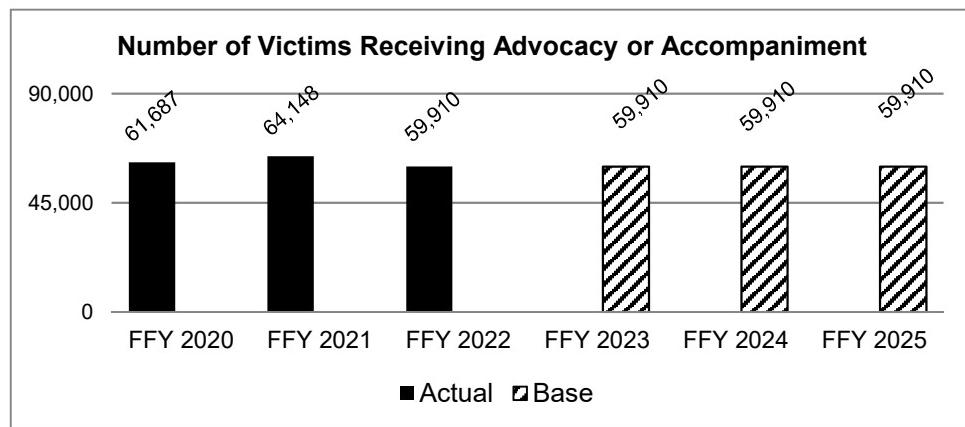
PROGRAM DESCRIPTION

Department: Social Services

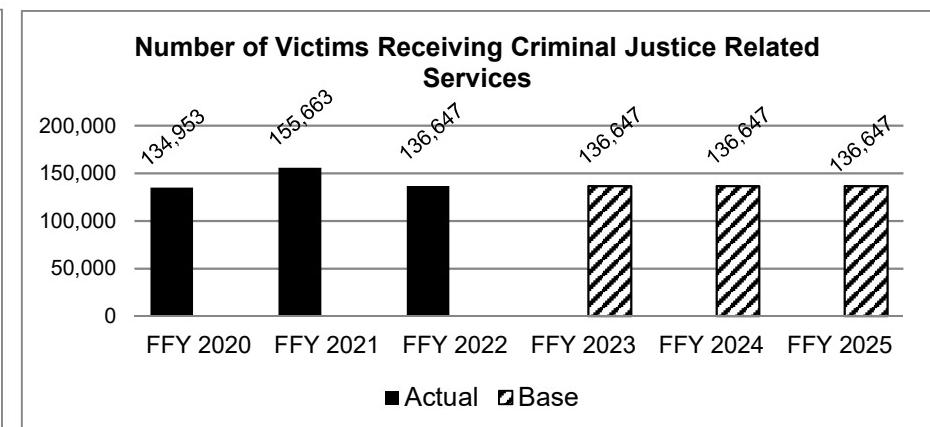
Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.215

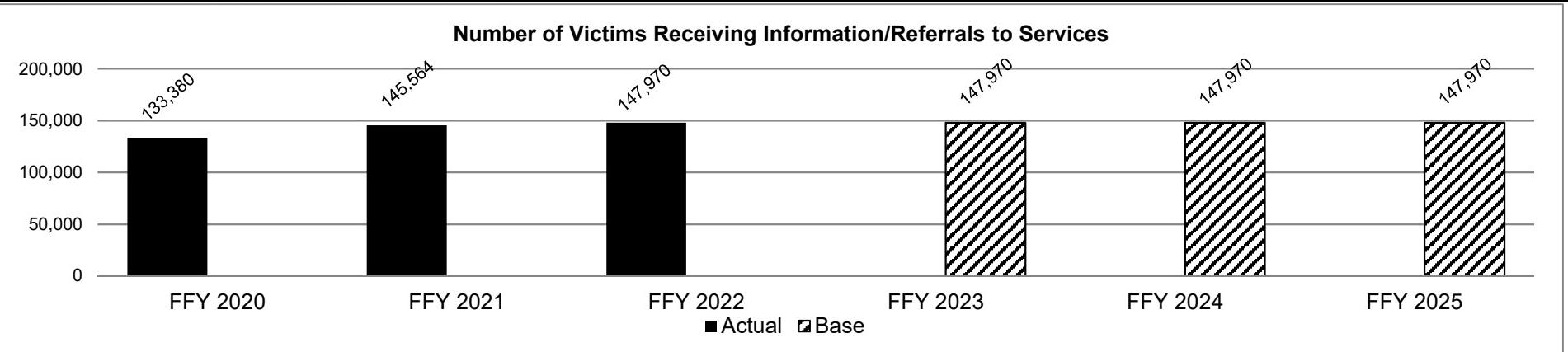


Projections may fluctuate based on the available Federal Funding.



Projections may fluctuate based on the available Federal Funding.

2b. Provide a measure(s) of the program's quality.



Projections may fluctuate based on the available Federal Funding.

PROGRAM DESCRIPTION

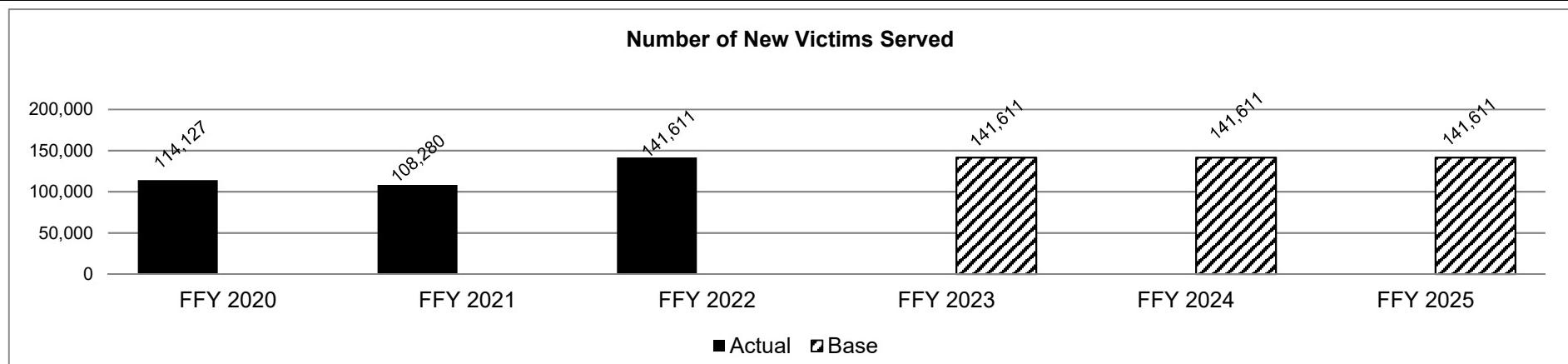
Department: Social Services

HB Section(s): 11.215

Program Name: Victims of Crime Act Program

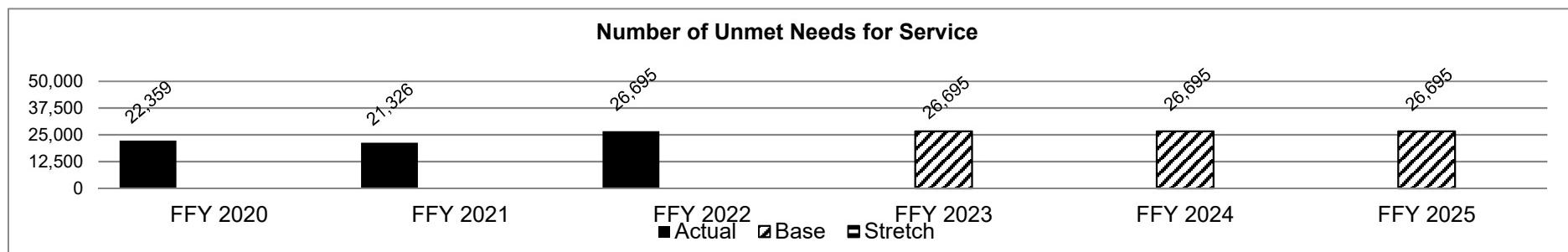
Program is found in the following core budget(s): Victims of Crime Act

2c. Provide a measure(s) of the program's impact.



Projections may fluctuate based on the available Federal Funding.

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Projections may fluctuate based on the available Federal Funding.

PROGRAM DESCRIPTION

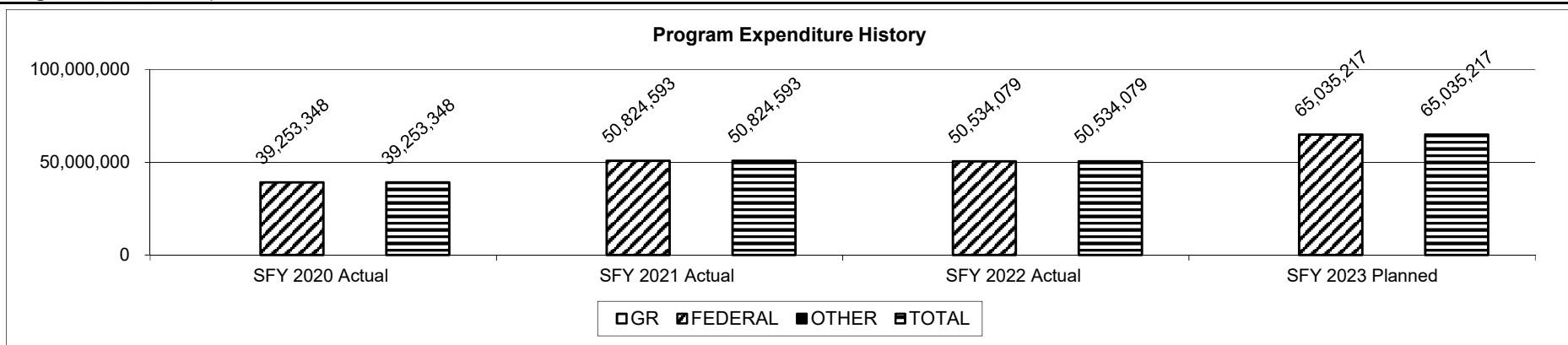
Department: Social Services

HB Section(s): 11.215

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90234C

Division: Family Support Division

Core: Assist Victims of Sexual Assault

HB Section: 11.220

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	376,712	0	0	376,712	EE	376,712	0	0
PSD	373,288	2,940,803	0	3,314,091	PSD	373,288	2,940,803	0
TRF	0	0	0	0	TRF	0	0	0
Total	750,000	2,940,803	0	3,690,803	Total	750,000	2,940,803	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Assist Victims of Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older, which include medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,160,000	750,000	750,000	3,690,803
Less Reverted (All Funds)	(30,000)	(22,500)	(22,500)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,130,000	727,500	727,500	3,668,303
Actual Expenditures (All Funds)	943,483	0	650,000	N/A
Unexpended (All Funds)	186,517	727,500	77,500	N/A
Unexpended, by Fund:				
General Revenue	186,517	727,500	77,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1,2)	(3)		(4)

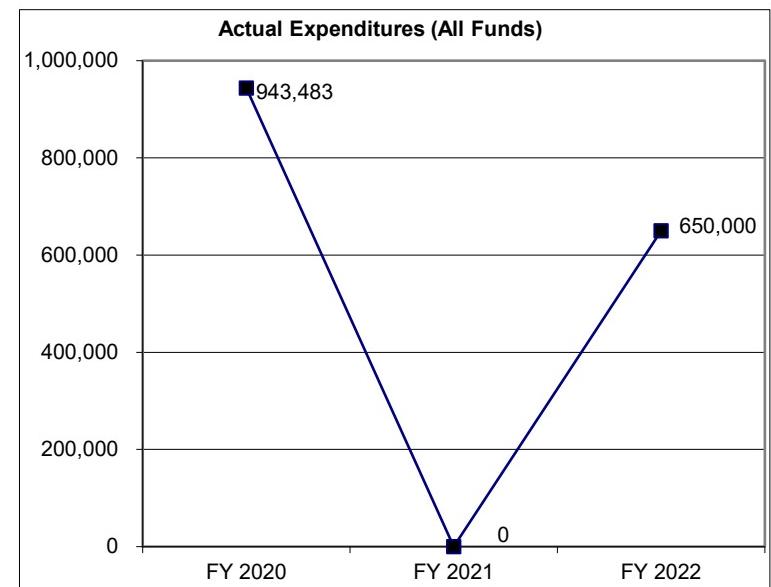
*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2020 - One-time increase of \$250,000 GR.
- (2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (3) FY 2021 - There was a core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200. This funding was in restriction until March 2021, not allowing enough time to be spent.
- (4) FY 2023 - There was an increase of \$2,940,803 FF for FVPSA Sexual Assault ARPA.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ASSIST VICTIMS OF SEXUAL ASSLT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	2,940,803	0	3,314,091	
	Total	0.00	750,000	2,940,803	0	3,690,803	
DEPARTMENT CORE REQUEST							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	2,940,803	0	3,314,091	
	Total	0.00	750,000	2,940,803	0	3,690,803	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	2,940,803	0	3,314,091	
	Total	0.00	750,000	2,940,803	0	3,690,803	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	650,000	0.00	373,288	0.00	373,288	0.00	373,288	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	2,940,803	0.00	2,940,803	0.00	2,940,803	0.00
TOTAL - PD	650,000	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00
TOTAL	650,000	0.00	3,690,803	0.00	3,690,803	0.00	3,690,803	0.00
GRAND TOTAL	\$650,000	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM DISTRIBUTIONS	650,000	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00
TOTAL - PD	650,000	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00
GRAND TOTAL	\$650,000	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00
GENERAL REVENUE	\$650,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$2,940,803	0.00	\$2,940,803	0.00	\$2,940,803	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

HB Section(s): 11.220

Department: Social Services
Program Name: Services for Victims of Sexual Assault
Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

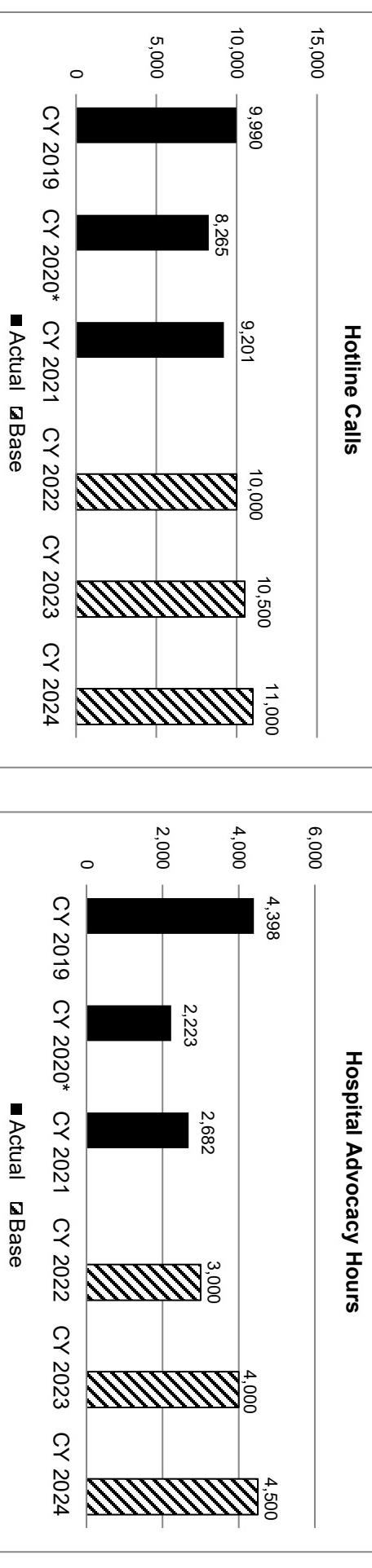
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services administers the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

2a. Provide an activity measure(s) for the program.



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

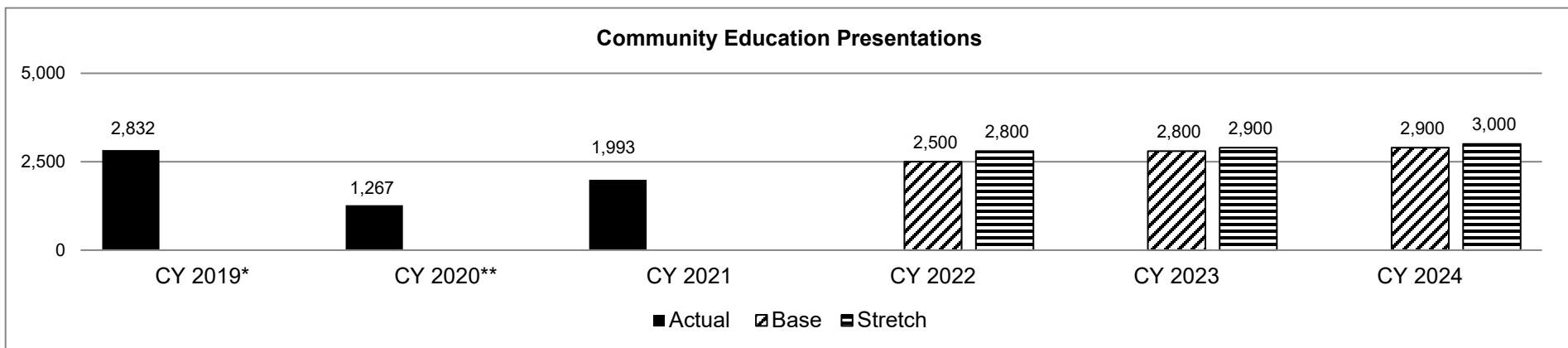
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

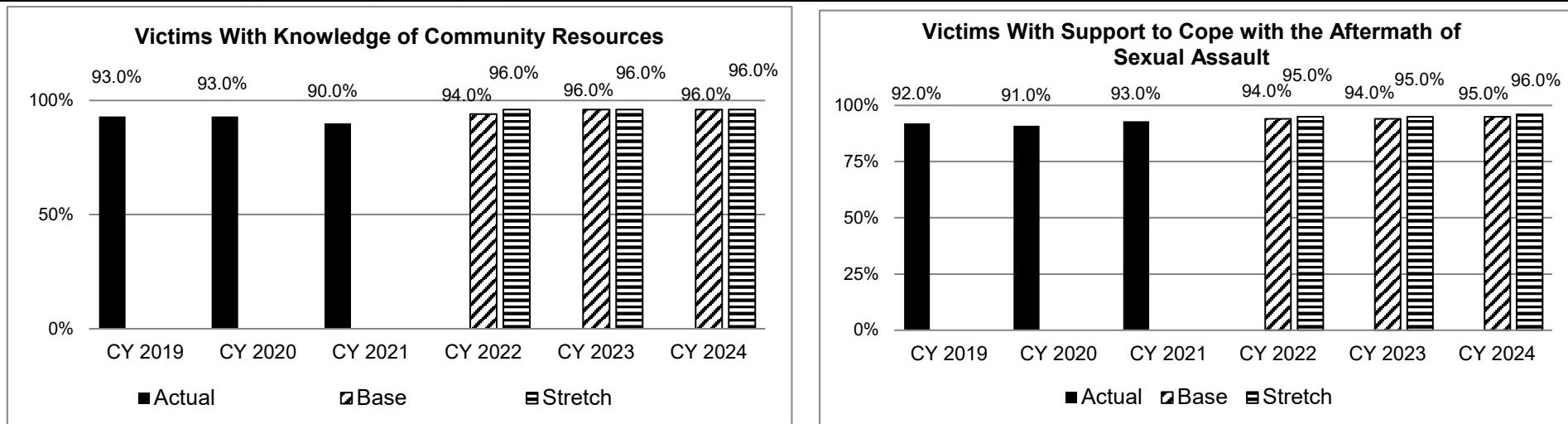
Program is found in the following core budget(s): Assist Victims of Sexual Assault



*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level.

**In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

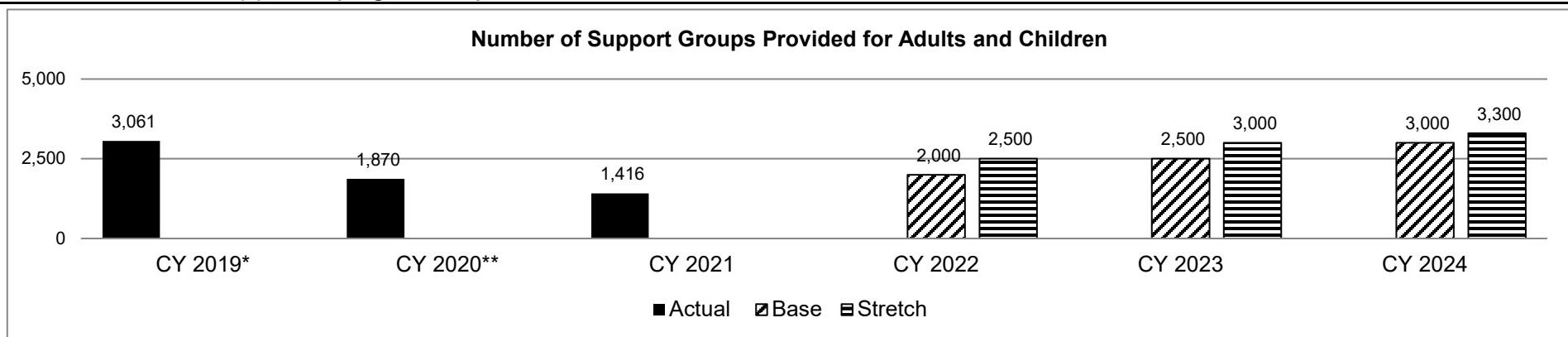
Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

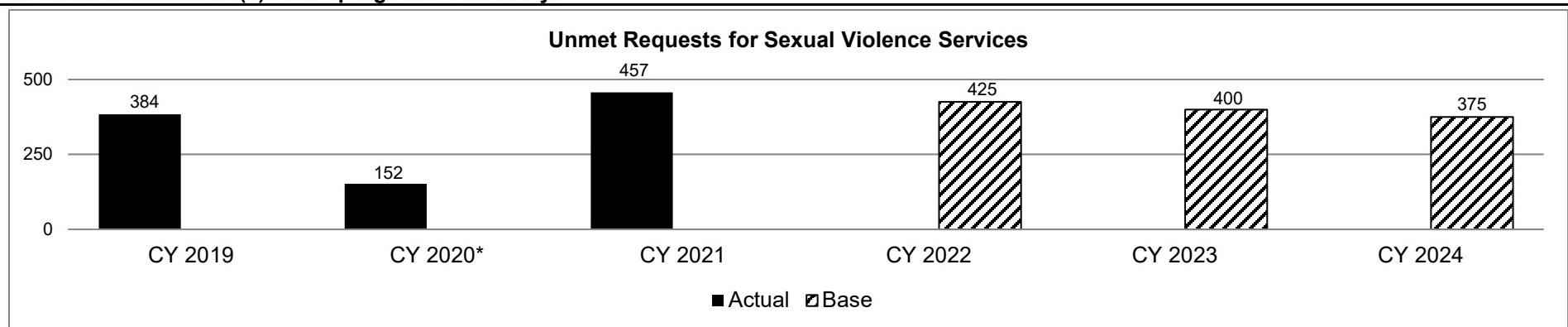
2c. Provide a measure(s) of the program's impact.



*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level.

**In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

2d. Provide a measure(s) of the program's efficiency.



Note: A survey was conducted during one week in September and the results represent that single week.

*Due to changes in data reporting requirements and increased population served as a result of additional funding, a higher number of unmet requests were reported in CY 2019. DSS will continue to assess the unmet populations to allocate funds to best serve these individuals.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

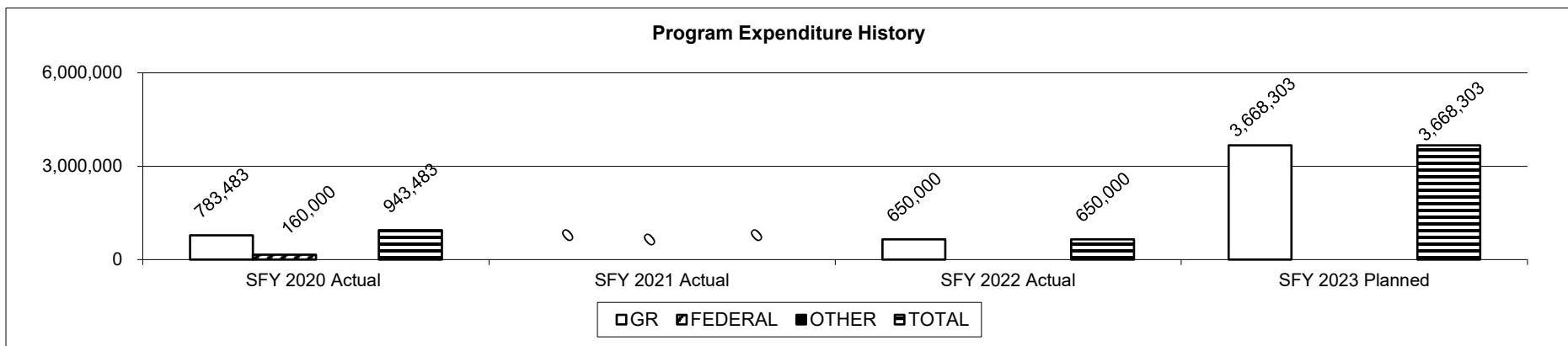
Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed to Family Violence and Prevention grant which requires a twenty percent (20%) match from non-federal sources which is required of the sub-recipient.

7. Is this a federally mandated program? If yes, please explain.

No.